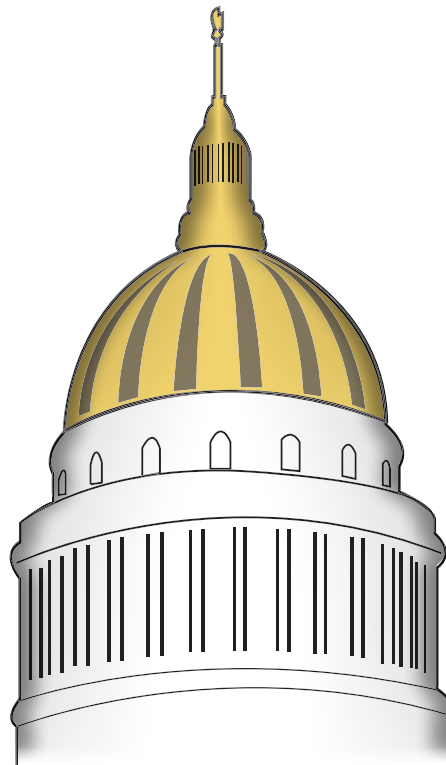




STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: VOLUME I BUDGET REPORT FISCAL YEAR 2018



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

February 8, 2017

To the Members of the 83rd 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, 2018. 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 2018.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,505,350,000; for the Lottery Fund of \$130,917,133; for the State Excess Lottery Revenue Fund of \$292,187,415; for the State Road Fund of \$1,339,330,708; for Appropriated Special Revenue funds of \$1,437,393,317; for Appropriated Federal funds of \$5,208,562,517; for Nonappropriated Federal funds of \$278,061,508; and for Nonappropriated Special Revenue funds of \$20,307,214,940, for a grand total of \$33,499,017,538.

I look forward to working with the 83rd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

A blue ink signature of Jim Justice, written in a cursive style.

Jim Justice
Governor

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

Table of Contents

Governor's Transmittal Letter	i
Table of Contents	ii
GFOA Distinguished Budget Presentation Award.....	iii
State Budget Office Staff.....	iv
Reader's Guide to the Executive Budget.....	v
State of West Virginia Organizational Chart.....	vi

EXECUTIVE SUMMARY

Governor's Executive Message	1
Six Year Financial Plan	2

SUMMARY FINANCIAL STATEMENTS

Financial Statements.....	15
Where the State Dollar Comes From.....	16
Where the State Dollar Goes.....	17
Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds	18
Cash and Investment Balances of All Funds	24
Detailed Investments Fund 13	25
General Revenue Fund/Statement of Revenues by Source.....	26
General Revenue Fund/Statement of Revenues, Expenditures and Changes in Cash Balance.....	27
General Revenue Fund/Overview by Functional Category.....	28
General Revenue Fund/Recommended Surplus Supplemental Appropriations.....	36
General Revenue Fund/Recommended Supplemental Appropriations	36
General Revenue Major Statutory and Nondiscretionary Requirements.....	37
Lottery Fund/Overview by Functional Category	38
Lottery Fund/Statement of Revenues, Expenditures, and Changes in Cash Balance.....	40
Excess Lottery Fund/Statement of Revenues, Expenditures, and Changes in Cash Balance.....	41
Excess Lottery Fund/Overview by Functional Category.....	42
State Road Fund/Statement of Revenues by Source.....	44
State Road Fund/Statement of Revenues, Expenditures, and Changes in Cash Balance	45
Summary of Primary Government Long-Term Debt	46
Major Reserve/Stabilization Accounts.....	47

BUDGET PLANNING

Long-Range Issues.....	49
Budget Overview	58
Human Resources.....	67

REVENUE SOURCES

Revenue Sources	77
General Revenue Fund	84
State Road Fund.....	93
West Virginia Lottery	99
Federal Funds	101
Special Revenue Funds	102

DEBT SUMMARY

Debt Summary.....	105

ECONOMIC FORECAST

Executive Summary.....	117

APPENDICES

Glossary	121
Glossary of Acronyms.....	126



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

West Virginia

For the Fiscal Year Beginning

July 1, 2016

A handwritten signature in black ink, reading "Jeffrey R. Emswiler".

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, 2016.

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

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Cabinet Secretary
Department of Revenue

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Deputy Cabinet Secretary
Department of Revenue

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Director
State Budget Office

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Reader's Guide to the Executive Budget

The Executive Budget

The Governor is mandated by the West Virginia Constitution to submit the upcoming fiscal year's budget to the Legislature and 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 document is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the state. In addition, the document features relevant information concerning the needs and operations of the various agencies and departments of the state through narrative and financial detail.

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:

"Executive Summary"

- * Governor's Message that discusses the major goals and objectives addressed by the budget
- * "Six Year Financial Plan"

"Financial Statements"—an overview of available revenues, expenditures, bonded indebtedness, and fund balances

"Budget Planning"—items such as:

- * "Long-Range Issues"—an overview of how the state is addressing major long-range issues and concerns
- * "Budget Overview"—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 forecast and analysis of the economy as it relates to West Virginia and to the nation

"Appendices"—a glossary of budgetary terms and a list of the commonly used acronyms

Volume II Operating Detail contains narrative and financial information on all appropriated departments, bureaus, commissions, agencies, divisions, and programs of state government. (It also includes major component agencies [e.g., BRIM, CPRB, etc.] that may not normally have appropriated accounts.) *Volume II Operating Detail* also contains:

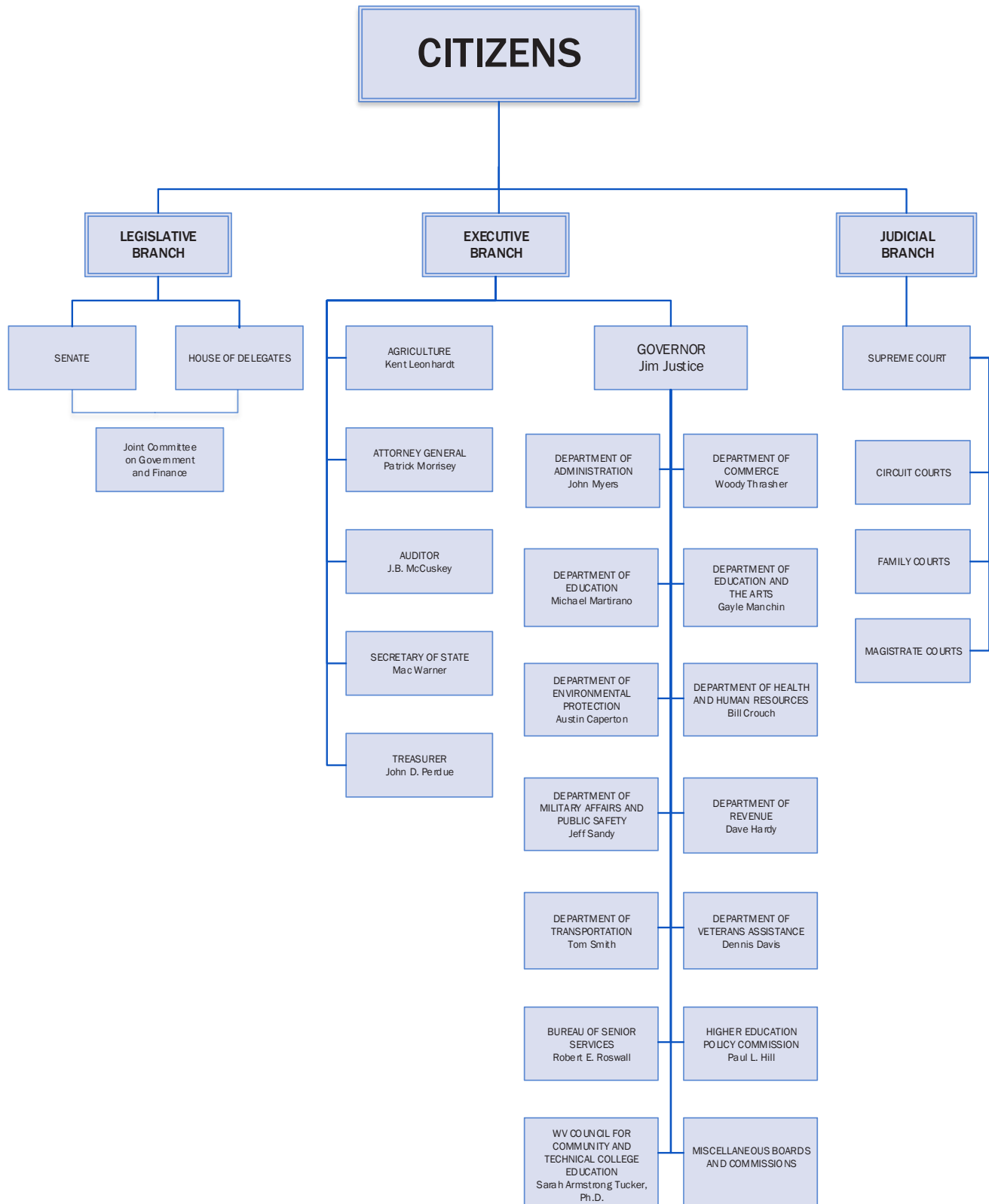
"State Profile"—presents relevant historical, statistical, geographical, demographical, and interesting information about West Virginia

"Capital Projects"—projects/programs currently budgeted in FY 2017, recommended for FY 2018, and projected for FY 2019 through FY 2022

"Appendices"—a glossary of commonly used budgetary terms; a glossary of acronyms

The **Volume III Account Detail** provides the detailed budgetary information for FY 2016 Actual expenditures, FY 2017 Budgeted expenditures, FY 2018 Current-Level Request, and the Governor's FY 2018 Recommendation for all funds.

State of West Virginia Organizational Chart



EXECUTIVE SUMMARY



Governor's Executive Message



Governor Jim Justice
State of West Virginia

As we enter the last half of FY 2017 and begin preparing for FY 2018, the budget forecast for the State of West Virginia is the worst we've seen since the Great Depression. Unfortunately, there are no easy solutions for solving this financial crisis. I'm not here to place blame. The voters of West Virginia expect us to find solutions to our State's problems and I will propose a budget that does exactly that.

My promise to the people of West Virginia was that we will achieve greatness. There is hope but we are going to have to make tough decisions. We can do it, however, by working together.

For far too long we have been 50th, last in so many things. The time has come for us to change those ways and to move West Virginia forward. What we've been doing isn't working, our people want something better. I am ready to work in partnership with the Legislature to get this difficult job done.

By June 30, 2017, we must come up with \$123 million to address the FY 2017 budget shortfall while at the same time we are looking at a \$497 million gap to balance FY 2018. Again, the task is daunting but the budget I present will be balanced.

In order to begin healing our economic woes and establishing a pattern of growth, a combination of cuts and revenue enhancements are needed to ensure that we are investing in our future with programs that create jobs.

In this budget I have a specific plan that will reduce the size of state government while at the same time infusing funds to improve our education system, jump-start construction and maintenance of our roads and bridges, and expand the footprint of our tourism industry.

West Virginia has so much going for it: our natural beauty, our God-given resources, our prime location, and, most of all, our people.

It's time we claim our place; we will no longer be 50th. Getting our fiscal house in order demands teamwork but I know we can find common ground as we make West Virginia a shining star.

Six Year Financial Plan

Over the past two decades, significant improvements continue to be made in the underfunded pension, workers' compensation, and other postemployment benefits (OPEB) liabilities of the state. Budgets have been timely. West Virginia fully intends to continue the fiscally responsible process of disciplined financial management as evidenced in this year's Six Year Financial Plan.

The General Revenue Fund has maintained a strong cash flow over the past few years and we continue our ongoing trend of fiscal conservatism and well-managed financial operations. West Virginia's rainy day funds provide a solid financial cushion and are among the best in the country. We again funded 100% of our required retirement contributions. West Virginia continues to stay on track with the funding of its financial obligations.

While our current FY 2017 General Revenue collections are projected to be substantially short of estimate by approximately \$192 million (-4.6%), we are closely monitoring and making the necessary adjustments to finish the fiscal year with positive balances. This current revenue shortfall has necessitated a midyear budget adjustment to help keep expenditures in line with anticipated revenues. Additional budget remedies, including continuing the state's hiring freeze and expiring rainy day cash to the General Fund, are expected to alleviate the anticipated FY 2017 budget gap. The Lottery Funds' revenue collections for FY 2017 are again on pace to exceed their revenue estimates.

Our state's economy is undergoing a transition period due to changes in the global energy sector, but West Virginia remains in a strong position to address the anticipated budget challenges that lie ahead—major challenges that include continued increases to state appropriations for the Medicaid Program and the state's Public Employees' Retirement Programs. The expanding federal deficits will also continue to stress the state's budget. Keeping an eye toward out-year budgets, which are affected by budget decisions made today, the Governor's FY 2018 budget recommendations continues to address the largest budget drivers on the expenditure side of the ledger—Medicaid and Public Employees' Retirement contributions. Despite the current economic weakness, we still maintain our solid trend of sound financial results.

The state's relatively strong financial position that is in place to deal with these challenges has not occurred by accident. Many tough fiscal decisions have been made over the last two decades, including maintaining a strong level of budgetary reserves, limiting the growth rate of the major retirement systems, and a commitment to addressing long-term liabilities. The use of long-term budget planning, through the state's Six Year Financial Plan, highlights the need for continued conservative budget planning. Our budgets generally have used onetime surpluses to fund onetime needs and to assist in short-term revenue shortfalls. The Governor's FY 2018 budget recommendations continues this fiscally responsible budgeting practice.

A decade ago, West Virginia initiated this comprehensive, easy-to-follow, "Six Year Financial Plan." It is used as a planning tool for analyzing future budgets, and any future budget gaps shown must be balanced. This year's "Six Year Financial Plan" includes information on anticipated revenues and expenditures through FY 2022. As part of the plan, the basic revenue assumptions and the major expenditure drivers and planning processes are included, along with other smaller, yet consistent items that continue to drive up expenditures over time. The goal of the "Six Year Financial Plan" is to provide the West Virginia Legislature and citizens a clear understanding of not only the FY 2018 budget, but also the larger, long-term implications of the decisions made today on the future fiscal outlook.

The "Six Year Financial Plan" does not reflect Special or Federal funds, although the funding and planning processes of these types of funds definitely impact total state revenue and spending. This plan is developed with extensive review of the major financial implications of Special and Federal cash flows. Using this plan, it is easy to see where the projected expenditures outpace projected revenues (beginning in FY 2019), and it becomes obvious that any surplus revenues from upcoming fiscal years should not be expended for items that would add new obligations to the "base budget," but rather should, as in recent fiscal years, be cautiously used mostly for onetime needs or held for use to assist in offsetting possible future shortfalls.

Revenue

As shown in the "General Revenue Fund—Statement of Revenues by Source" (see the "Financial Statements" chapter), revenue collections are projected to rise in the short term by an annual average of 4.8% between FY 2016 and FY 2018. Longer term revenue growth is projected to average nearly 3.7% per year between FY 2016 and FY 2022. Absent the projected adoption of more than \$450.15 million in revenue enhancements, the projected revenue growth rate between FY 2016 and FY 2018 would be (0.6%) as

Executive Summary Six Year Financial Plan

opposed to 4.8%. The anticipated decline in revenue stems from the combination of a slow growing economy and the inclusion of nearly \$170 million in onetime temporary revenues in the base year of FY 2016. The revenue enhancement proposals include (1) increase in the general consumer sales and use tax rate from 6.0% to 6.5%, (2) broadening the consumer sales and use tax base to include professional services, (3) broadening of the consumer sales and use tax base to include certain advertising services, (4) the institution of a 0.2% Commercial Activity Tax on business gross receipts, (5) an increase in the Beer Barrel Tax to \$8.00, (6) an increase in the wholesale price markup on liquor from 28% to 32%, (7) diversion of 75% of the funds dedicated to the Old Workers' Compensation Debt Fund to the General revenue Fund in FY 2018, (8) elimination of the scheduled General Revenue Fund transfers to State Road, and (9) repeal of the Film Tax Credit.

Six-Year Financial Plan Through 2022 General and Lottery Revenues (in thousands)

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Estimated Revenue							
General Revenue	\$4,305,776	\$4,187,419	\$4,055,200	\$4,161,800	\$4,323,200	\$4,469,500	\$4,596,400
General Revenue - shortfall (prior to remedies)	(426,129)	(191,969)					
General Revenue - reallocations and enhancements	106,860	30,500	450,150	460,800	471,500	488,500	503,900
General Revenue - (available from expirations)	119,321	101,700					
General Revenue - (Surplus used / from expirations)	11,166	126,356	8,000				
Lottery	158,137	135,561	130,917	130,917	130,917	130,917	130,917
Lottery - (Surplus used / available from previous FYs)	(1,890)	8,000	6,000	9,000	9,000	9,000	9,000
Excess Lottery	254,441	219,459	227,188	227,188	227,188	227,188	227,188
Excess Lottery - (Surplus used / available from previous FYs)	(9,210)	30,000	16,900				
Total Available	\$4,518,472	\$4,647,026	\$4,894,355	\$4,989,705	\$5,161,805	\$5,325,105	\$5,467,405
Estimated Expenditures							
Previous Year's Base Budget			\$4,707,626	\$4,783,005	\$5,015,560	\$5,205,932	\$5,403,995
(Base Budget FY17) and (Base Budget Growth for out-years): *							
Legislature		23,452	0	600	900	800	700
Supreme Court		141,759	0	3,600	5,200	4,700	4,000
Public Defender		31,622	0	18,300	0	0	0
PERS Employer Contribution		53,684	(3,618)	0	0	0	0
PEIA Premiums		360,917	(3,839)	25,350	31,525	36,075	39,000
Teachers' Retirement Savings Realized		37,656	(3,018)	0	0	0	0
Teachers' Retirement System		388,098	71,203	0	0	0	0
State Aid to Schools (PEIA and Retirement included above)		1,136,822	(11,411)	14,000	14,000	(9,000)	(10,000)
Public Education - All Other		185,215	(4,133)	1,500	1,505	1,510	1,500
DHHR- Medicaid		719,063	10,401	76,655	64,618	113,128	114,538
DHHR- All Other		586,100	2,432	12,000	12,000	14,000	14,000
Correctional Facilities		227,734	(1)	2,000	2,000	2,000	2,000
State Police		75,846	0	750	750	750	750
Public Safety Retirement Plan A / State Police Plan B		20,910	8,420	0	0	0	0
Higher Education		458,399	(10,374)	0	0	0	0
All Other Items (net)		260,349	(1,699)	26,800	5,874	(17,900)	2,000
Salary Enhancements **			21,016	46,000	47,000	47,000	47,000
Unanticipated Expenditures			0	5,000	5,000	5,000	5,000
Total Ongoing Base Budget	\$4,721,307	\$4,707,626	\$4,783,005	\$5,015,560	\$5,205,932	\$5,403,995	\$5,624,483
Onetime Expenditures	20,642	123,807	113,505	12,471	5,000	5,000	5,000
Surplus Supplementals	26,909	21,452					
Onetime Reductions	(89,365)	(160,539)	(2,155)				
Expirations	(27,751)						
Surplus Transferred to Rainy Day Fund	6,417	14,403					
Mid-year cut	(140,024)	(59,766)					
Estimated Balance (Gaps)	\$337	\$43	\$0	(\$38,326)	(\$49,127)	(\$83,890)	(\$162,078)

Note: This six-year financial plan is a tool for analyzing future budgets. Any out-year gaps must be balanced.

* "Base Budget Growth for out-years" is the additional amount required annually to fund existing programs as shown in FY 2018-FY 2022.

** Includes base building pay raises of \$808 for Classroom Teachers in FY 2018 and 2% for School Aid Formula professional educators and school service personnel, and state employees in FY 2019 - FY 2022.

Executive Summary

Six Year Financial Plan

With the exception of a brief one year rebound of 8.1% in FY 2011, overall revenue growth has been very sluggish since the onset of the recent Great Recession. The average annual revenue growth rate between FY 2008 and FY 2016 was -0.2%. In addition, actual year-to-date FY 2017 General Revenue Fund collections through December 31, 2016, were just 0.4% higher than collections for the same period in the prior year despite the inclusion of nearly \$16 million in onetime budget gap filling revenues. Absent various FY 2016 revenue enhancements, revenues trended lower by roughly 4.5% during the first half of the fiscal year. Revenues from the Corporation Net Income Tax fell by nearly 36% and revenues from both the broad-based Personal Income Tax and broad-based Consumer Sales Tax declined by smaller margins. The decrease in revenue was also partially attributable to a 13% decrease in Severance Tax collections due mainly to lower energy prices for natural gas and some additional decline in coal sales. West Virginia natural gas prices trended lower during the summer and early fall months of CY 2016 partially due to natural gas transportation infrastructure limitations within the state. According to information published by Natural Gas Intelligence, the Dominion South price fell to a low of just 66 cent per million Btu by the end of September, a level that was less than 23% of the Henry Hub price for natural gas. Dominion South price subsequently rebounded strongly to \$3.21 per million Btu by the end of December, a level that was 87% of the Henry Hub price for natural gas. Preliminary data from the U.S. Energy Information Administration indicated a 14% decline in West Virginia coal sales in CY 2016 to roughly 82 million tons following a 15% decline in the previous year. The continuing headwinds in the energy sector also resulted in lower royalty income, lower profits from energy producers, stagnant personal income growth, and a decline in employment for the state.

West Virginia's annualized wage growth averaged less than 0.1% between the second quarter of CY 2012 and the second quarter of CY 2016. The wage growth rate declined by 1.0% in the third quarter and is anticipated to remain relatively flat through at least the first quarter of CY 2017. Wage income growth should resume in CY 2017 under the assumption of higher employment, higher energy prices, some rebound in construction activity, and continued growth in health care services.

Payroll employment fell by roughly 0.3% in CY 2016, the fourth consecutive year of decrease. The cumulative level of employment decline over the past four years was nearly 1.5% or close to 11,000 payroll jobs. During the past four years, employment losses were especially steep in the mining and construction sectors with losses averaging close to 24%. IHS Economics projects payroll employment growth to slowly resume in CY 2017 to levels that might accelerate from less than 0.2% in the short-term to 0.4% by the end of CY 2017. Higher employment would translate to improved growth in both personal income tax collections and sales tax collections in FY 2018 in comparison with the current year. Through the first six months of FY 2017, personal income withholding tax revenues were 0.5% below prior year collections. Revenues actually declined by 1.0% during the first quarter and by 0.1% during second quarter of this fiscal year. Year-to-date sales and use tax receipts fell by 1.5% from the prior year. Some improvement is anticipated during the second half of this year due to anticipated gains in both employment and income for the balance of this fiscal year.

The coal industry contracted significantly over the past four years due to a trend of decline in demand for domestic steam coal and sluggish foreign demand for metallurgical coal. Meanwhile, the natural gas industry boom subsided due to collapsing prices. The decrease in natural gas prices destabilized demand for domestic steam coal as utilities switched to gas use in a competitive pricing environment. Due to falling natural gas prices, U.S. electric power generation from natural gas has exceeded the level of electric power generation from coal in every month except one since July 2015. During the 12-month period ending October 2016, the share of electric power from natural gas rose to 34.5% of the total and the share of electric power production from coal shrank to just 29.8%. The share of electric power generation from coal decreased from nearly 50% in 2005 to 45% in 2010, to 33% in 2015 and to 30% in 2016. By contrast, the share of electric power generation from natural gas increased from less than 19% in 2005 to 24% in 2010 and to more than 34% in 2016.

In the first few years following the end of the Great Recession, West Virginia experienced a mini-energy boom associated with increased foreign demand for metallurgical coal. Non-manufacturing exports of coal and other commodities increased in value from less than \$2.2 billion in CY 2009 to a peak of nearly \$7.5 billion in CY 2012. However, foreign markets are also more volatile than domestic markets. Since peaking in CY 2012, non-manufacturing goods exports plummeted by roughly 85% to less than \$1.2 billion as of the 12-month period ending November 2016. Manufacturing goods exports also experienced significant growth between 2009 and early 2015 with the value of West Virginia exports rising from less than \$2.5 billion in CY 2009 to an annualized rate of more than \$4.1 billion by February 2015. However, a slowdown in global economic growth and rising value of the dollar relative to other currencies combined to hinder manufacturing export activity in recent months. The 12-month trailing trends for manufacturing good

Executive Summary

Six Year Financial Plan

exports fell by nearly 17% between the months of February 2015 and November 2016. Despite continuing headwinds from foreign trade, the both the West Virginia manufacturing and mining sectors should experience some stability in the coming year due to an expanding domestic economy with some uptick in inflation.

Following a multi-year period of little or no increase, General Revenue Fund growth for the FY 2018 to FY 2022 period is forecast to average close to 3.2% in comparison with the long-term average General Fund growth rate of nearly 4.0%.

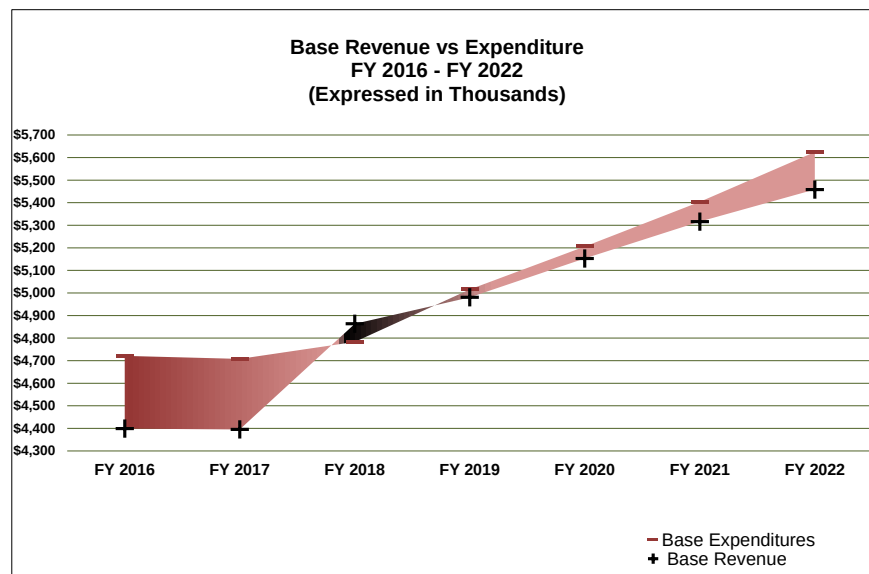
Expenditures

The FY 2018 budget development is the fourth budget that has been submitted using the state's new accounting system wvOASIS. This new system is web-based and paperless. The implementation of this system has required many training hours for agency employees, and again this year all agencies successfully submitted their budgets in a timely manner. Budgets generally, require information that is preloaded to be revised, which is much more efficient than the procedure used in the past, and requires much less data entry.

In preparing the Governor's FY 2018 budget during the last few months, the state faced an estimated budget gap of \$497 million for upcoming FY 2018. After consecutive years of state agencies submitting their budget requests at reduced levels, they were asked to submit their FY 2018 General Revenue appropriation requests at 100% of the FY 2017 current base funding level. To help close the anticipated FY 2018 budget gap, and to help in structurally balancing ongoing base budget expenditures in the out-years, the Governor has chosen to make various targeted base budget reductions to selected areas of the budget. In addition, the Governor recommends substantial increases in appropriations for the Teachers' Retirement System employers' match and for the Medicaid Program's State Share. The Governor also recommends an \$808 pay raise (average raise of 2%) for classroom teachers, and includes substantial new funding for Infrastructure and Economic Development.

The FY 2018 General and Lottery revenue base budget of \$4.783 billion as recommended by the Governor is only \$75.379 million higher than the FY 2017 base budget funding level of \$4.708 billion (even though retirement contributions alone increased by \$72.987 million). Since FY 2015, the state will have reduced its expenditure base budget funding levels, as proposed by the Governor, by (\$25.43 million.) The biggest base funding increases are for the retirement systems, the Medicaid program, and the Classroom Teacher Raise. The retirement contributions from the General and Lottery Funds increase the base by \$72.987 million. Medicaid's General and Lottery Revenue base funding increases by \$10.401 million. All other base

funding items in the FY 2018 budget decrease by a net (\$8.009 million.) Various onetime appropriations being recommended by the Governor are \$105.505 million for Infrastructure and Economic Development and \$8 million for major repairs for buildings.



FY 2019 through FY 2022 project manageable future budget gaps in the Six Year Financial Plan. The key to structurally balancing our out-years' budgets lies in total base budget expenditure reductions or increases in ongoing revenues. These reductions, and/or revenues, play a crucial role in aligning our base expenditures with base revenues in the upcoming out-years budgets.

West Virginia is one of a handful of states that did not make reductions to FY 2008 or FY 2009 budgets. However, a midyear budget reduction was implemented in FY 2010 due to the slowing of revenue collections. FY 2011 finished with a healthy General Revenue surplus of over \$338 million, and West Virginia ended FY 2012 with a \$102 million General Revenue surplus, of which \$28 million

Executive Summary

Six Year Financial Plan

was transferred to the Rainy Day Fund and \$65 million appropriated for Medicaid. The FY 2013 budget year required midyear adjustments to General Revenue of \$45 million, but finished the year with over \$11 million in surplus, of which \$5.8 million was transferred to the Rainy Day Fund. Lottery funds ended FY 2013 with cash balances totaling \$160 million, of which \$123 million was used to help balance FY 2014 budgets. The FY 2014 budget year also required midyear adjustments to General Revenue of \$33 million, but finished the year with a General Revenue Fund surplus of \$18.3 million. Lottery funds ended FY 2014 with cash balances totaling \$36.5 million which was used to fund FY 2015. FY 2015 also required a midyear adjustment to General Revenue of \$38.9 million, but ended the year with a surplus of \$12.8 million, \$6.4 million of which was transferred to the Rainy Day fund. Lottery funds ended FY 2015 with cash balances totaling \$47.9 million which helped fill in the anticipated FY 2016 shortfalls. FY 2016 again required midyear adjustments of \$140 million, but ended the year with a surplus of \$28.8 million, \$14.4 million of which was transferred to the Rainy Day fund. Lottery funds ended FY 2016 with cash balances totaling \$59.3 million which is being used to help fill in the anticipated FY 2017 shortfalls.

Our current FY 2017 General Revenue collections are expected to be about \$192 million short of estimates by year-end, and additional needs totaling \$21 million cause the anticipated FY 2017 budget gap to be about \$213 million. Funding from actions taken by Governor Tomblin earlier in the fiscal year closed approximately \$90 million of the \$213 million gap, leaving a remaining FY 2017 budget gap of approximately \$123 million to close. The Governor recommends closing the remaining budget gap by expiring \$123 million of rainy day cash to the General Fund.

Lottery Revenue collections for FY 2016 exceeded their revenue estimates. The Governor recommended that up to \$34 million of any surpluses from the Lottery Funds at the end of FY 2016 be appropriated to help fund the state's portion of base Medicaid costs.

Lottery Revenue collections for FY 2017 are on pace to exceed their revenue estimates. The Governor recommends that up to \$22.9 million of any surpluses from the Lottery Funds at the end of FY 2017 be appropriated to help fund the state's portion of base Medicaid costs.

While continuing to use our conservative budgeting approach of reducing overall base budget expenditures, the budget for FY 2018 however does include increases for the state's share of Medicaid funding, 100% funding of the required state employers' contributions to the Retirement Systems, and a pay raise for classroom teachers. Even after structurally closing the FY 2018 estimated budget gap of \$497 million, the out-years beyond FY 2018 continue to show manageable budget gaps, that will require additional structural adjustments. Careful budgetary planning and responsible government initiatives will continue to serve West Virginia well in achieving balanced budgets.

Each line in the "Six Year Financial Plan" is described below.

Estimated Revenue in the "Six Year Financial Plan"

General Revenue

Actual General Revenue collections for FY 2016 totaled \$4.106 billion. FY 2017 estimated collections total \$4.187 billion; however, they are expected to be about \$192 million short of estimate by year-end. The General Revenue collection amounts are projected to decrease by (\$132 million) for FY 2018 (over the FY 2017 initial estimate), then increase by 2.6% for FY 2019, and increase by an average of 3.5% per year for FY 2020 through FY 2022.

General Revenue—estimated shortfall

General Revenue collections at the end of January 2017 were \$116 million below estimate. The year-end revenue shortfall (before gap fill measures) is anticipated to be about \$192 million.

General Revenue—reallocations and enhancements

In helping to balance FY 2017's budget gap, \$25.5 million of funds were diverted from being sent to the Workers' Compensation Old Fund, but due to the Old Fund's funding status, it was prudent to leave the funds in the General Revenue Fund. Income Tax Reserve funds of \$5 million have also been used to help close the gap. These revenue measures total \$30.5 million in FY 2017. The amounts shown for FY 2018 – FY 2022 are associated with the Governor's recommendations to increase the sales tax rate by 0.5%, expand the sales tax base, implement a broad-base Commercial Activity Tax, and other smaller revenue items that, if passed by the

Executive Summary

Six Year Financial Plan

Legislature, will be the major structural factor in balancing our General Revenue budget.

General Revenue—(available from expirations)

Included in the FY 2016 total is the net total of all special revenue and rainy day funds transferred to the General Revenue fund. The FY 2017 total of \$101.7 million is the total amount of Rainy Day funds to be transferred to the FY 2017 unappropriated balance to help close the FY 2017 budget gap.

General Revenue—(Surplus used/from reappropriations & expirations)

The amount shown for FY 2016 is the net amount of surplus funds used during the fiscal year. FY 2017 numbers show transfers to General Revenue surplus during the fiscal year, including \$55 million of Rainy Day funds appropriated to address state funding associated with the June 2016 flood and \$21.3 million to help fund surplus supplementals needed in FY 2017. The FY 2018 amount of \$8 million is recommended to be used in restoring the Capitol Dome.

Lottery

The regular Lottery funds are dedicated by statute to be used for senior citizen, education, and tourism programs. Since General Revenue funds are used for the same programs, Lottery funds are included here as part of the total available, and program funding may be shifted between the two revenue sources for the above mentioned programs. Actual Lottery collections totaled \$158.137 million in FY 2016. Lottery revenues are projected to fall about 14% from FY 2016 to FY 2017, and then remain flat through FY 2022.

Lottery—(Surplus used/available from previous FYs)

Lottery Surplus available from previous fiscal years show a net of (\$1.89 million) used during FY 2016. An estimated \$8 million in surplus that may be available at the end of FY 2017 was appropriated in the FY 2017 Budget Bill for the Medicaid Program. For FY 2018, the Governor recommends that \$6 million be appropriated during FY 2018 for Medicaid from any surplus balance accruing at the end of FY 2017. The out-years show anticipated surplus of \$9 million being available for appropriation.

Excess Lottery

The Excess Lottery Fund will continue to be a major source of funding, although increased Lottery sales competition from other states will continue to affect collections in FY 2017. Revenues are projected to decrease by about (\$34.982 million) from FY 2016 to FY 2017 and then remain relatively flat through FY 2022.

Excess Lottery—(Surplus used/available from previous FYs)

Excess Lottery Surplus available from previous fiscal years show a net of (\$9.21 million) used during FY 2016. An estimated \$30 million in surplus that may be available at the end of FY 2017 was appropriated in the FY 2017 Budget Bill for the Medicaid Program. For FY 2018, the Governor recommends that \$16.9 million be appropriated during FY 2018 for Medicaid from any surplus balance accruing at the end of FY 2017.

Total Available

This line shows the total revenues available from the General, Regular Lottery, and the Excess Lottery Funds for each respective fiscal year.

Estimated Expenditures in the “Six Year Financial Plan”

Previous Years’ Base Budget

The previous year’s base budget is the base operating budget for ongoing expenditures for current programs and services provided to the citizens of West Virginia. The base budget does not contain items of a onetime nature. Each fiscal year begins with the base budget as reflected from the previous fiscal year. Each year’s total base budget is the amount required to maintain the current level of services and any additional increases of funding required to continue an ongoing level of services.

(Base Budget FY 2016) and (Base Budget Growth for out-years)

The various items that comprise expenditure growth are the “budget drivers” that have the greatest impact on increases to expenditures, or they may be items of a less significant amount but continue to increase over time. The amounts listed for Base Budget FY 2016 are the total base appropriations in each of the listed categories. The amounts listed under Base Budget Growth

Executive Summary

Six Year Financial Plan

for out-years (FY 2017–FY 2022) are the additional amounts necessary on an annual basis to maintain or enhance the services to the required level. These amounts are added to the Base Budget amounts in FY 2016 to determine that particular fiscal year's Total Ongoing Base Budget. For FY 2018, five items shown on the "Six Year Financial Plan" have been recommended to be increased while eight lines show decreases.

The following is a brief explanation of the expenditure growth and program enhancements by listed category as detailed in the "Six Year Financial Plan."

Legislature. The Constitution requires that the Governor recommend funding for the Legislature as they requested. The Legislature requested their FY 2018 base appropriation be the same as their FY 2017 base appropriation; therefore, no change is shown in the FY 2018 column. The out-years reflect estimated increases to base budgets at the same rate of increase as the rates of increases in base revenues available.

Supreme Court. The Constitution requires that the Governor recommend funding for the Supreme Court as they requested. The Supreme Court did not request any increases for FY 2018. The out-years reflect estimated increases to base budgets at the same rate of increase as the rates of increases in base revenues available.

Public Defender. The Public Defender Services continues to require increased funding each year. In addition to the FY 2017 appropriation of \$31.622 million, the Governor recommends a supplemental surplus appropriation of \$15.3 million (included in the FY 2017 "Surplus Supplementals" line of the "Six Year Financial Plan"), bringing the total FY 2017 appropriations to over \$46.922 million. The FY 2018 appropriation is not changed. FY 2019 includes increased base funding to show actual ongoing cost of the Public Defender Program.

PERS Employer Contribution. The employer match contribution will decrease from 12.5% to 11% of salary costs in FY 2018. The FY 2019–FY 2022 estimates assume investment earnings of 7.5% gains required in the long-term funding plan.

PEIA Premiums. Due to a reduction in the number of employees funded in the School Aid Formula (because of a decrease in student enrollment) and changes in school boards of education cash balances on deposit with the PEIA, the base funding to public school systems is decreased by (\$3.839 million) to cover PEIA employers' premium match for FY 2018. Significant increases are projected over the course of future fiscal years if current levels of benefits continue to be offered to employees and retirees, requiring multimillion dollar increases in the General and Lottery Funds' share of employers' premiums. Thus, PEIA's outlook continues to be a major concern and represents another of the major financial challenges facing West Virginia. PEIA cannot assume the economic conditions of the state will continue to permit increased premium revenues for the agency, nor can PEIA assume trend results will continue to be lower than anticipated. "The Six Year Financial Plan" shows the additional funding increases that would be needed (about 8% for FY 2019–FY 2022) if current health care cost trends continue.

Teachers' Retirement Savings Realized. W.Va. Code §18-7A-39 requires any savings realized from the reduction in employer contributions for current retirement benefits—being the difference between the calculated employer contributions that would have been required into the Teachers' Defined Contribution System and the required employer contribution for normal cost into the State Teachers' Retirement System—shall be deposited into the Employee Pension and Health Care Benefits Fund. This estimated calculation requires a decrease of (\$3.018 million) of funding in FY 2018, bringing the total funding for FY 2018 to \$34.638 million.

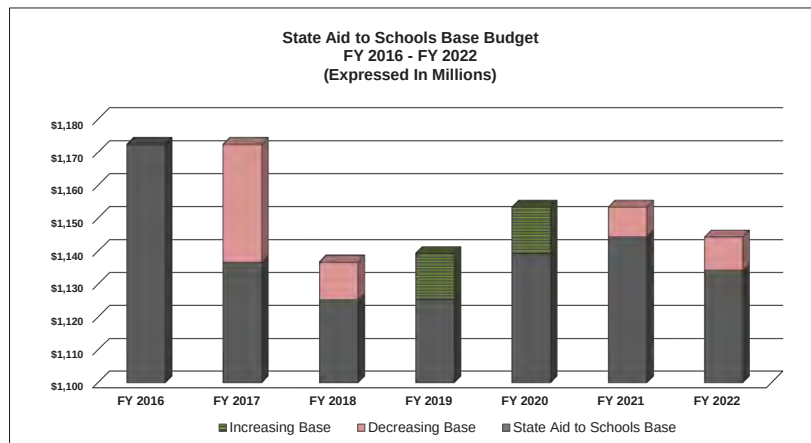
Teachers' Retirement System. The state has made significant strides toward the long-term funding of the state's Teachers' Retirement System. Of the additional surplus revenues available during FY 2005–FY 2010, an additional \$748 million was used to help pay down the unfunded liability in the Teachers' Retirement System, drastically reducing the unfunded liabilities of that system. During the 2007 Legislative Regular Session, legislation was approved that authorized the sale of Tobacco Settlement Bonds. The bonds were sold in June 2007 and netted over \$807 million in proceeds for the state's Teachers' Retirement System. These bond proceeds, along with additional extra retirement contributions (payments above the required amounts) made recently, result in total additional deposits of \$1.745 billion being placed into the pension system.

The efforts to pay down the state's massive retirement debt has resulted in the Teachers' Retirement System's percentage funded increasing from 22% funded at the end of FY 2004 to an estimated 61.7% funded at the end of FY 2016.

Executive Summary Six Year Financial Plan

Due to investment losses estimated at -0.1% occurring in FY 2016 and an Experience Study (done every 5 years), the current amortization schedule for the Teachers' Retirement System requires funding in FY 2018 of \$71.203 million more than the FY 2017 funding level bringing FY 2018's appropriation to \$459.301 million. If earnings are more than 7.5% per year, the funding level can be lowered; if earnings are less than 7.5%, the funding level must be raised. FY 2019–FY 2022 assumes future investment earnings of 7.5%.

State Aid to Schools (PEIA and Retirement included above). The State Aid to Schools Formula for public education (excluding PEIA and retirement costs shown in other lines on the six year plan) and various adjustments that the Governor



recommends calls for a net decrease of \$11.411 million for FY 2018. Notable changes, required by the School Aid Formula, from the prior year's base budget includes a decrease in the level of Local Share of (\$13.255 million,) decreased funding in the Professional Educators line (mostly due to changes in years of experience and decreased enrollment of 3,968 students). The Governor also proposes a pay raise for classroom teachers averaging 2%, or \$808. Budget projections for FY 2019 and FY 2020 include continued decreases in local share of about (3%) and also assumes that student enrollment continues to fall statewide.

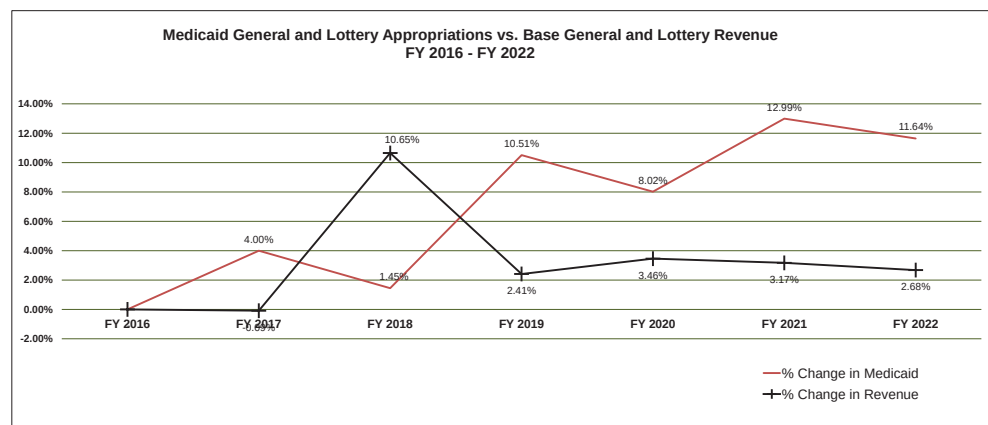
Public Education - All Other.

The Department of Education and Schools for the Deaf and the Blind's employees are statutorily paid at the same county pay rates as professional educators and service personnel. Employees' salaries increase with additional years of service. Adjustments to RESAs and other statutory requirements total a net decrease of (\$4.133 million) are accounted for here. The out-years assume an increase for statutory salary increases.

DHHR - Medicaid. State Medicaid funding is dependent primarily on four funding sources—General Revenue, Lottery, Medical Services Trust Fund, and Provider Tax. Controlling the growth of this program is critical to both the fiscal health of the state and the people who depend on the Medicaid program for vital services. To restrain the future growth of the program, the Department of Health and Human Resources will continue to focus on managing Medicaid like other health insurance programs. Medicaid is confronted with a fundamental problem—how to design an appropriate benefit package for the poorest and most disabled citizens of West Virginia and ensure access to Medicaid services, yet still meet cost containment and program integrity goals. Medicaid costs continue to put a burden on state revenues, and program changes are inevitable in order to avoid future funding crises.

Developing changes in this program are exceedingly difficult because Medicaid operates as an entitlement

program for all citizens that meet the eligibility criteria, and the cost of the program is determined by the number of eligible individuals, how often they utilize health care services, and the cost of the health care services. Therefore, the state must budget for all program costs incurred by the clients. The program costs cannot be controlled through budget restrictions and appropriation caps without changes to the eligibility criteria, the types of services covered, or the rates paid for services.



Executive Summary

Six Year Financial Plan

Reducing program eligibility, eliminating covered services, and reducing payments for services may shift the burden to other social service providers as clients seek other sources of assistance. Since Medicaid revenue has become a significant factor in the health care industry, any reductions will cause cost shifting and other adjustments throughout the state's health care system.

Several other factors also influence the increase in the Medicaid program, including medical inflation and the economy. If the Medicaid Provider Tax, Medical Services Trust Fund, and Lottery sources of the state match remain relatively constant and costs continue to climb, the General Revenue Fund will have to supply the additional funds.

In FY 2017, Medicaid total expenditures (federal and state) are estimated to be approximately \$4.4 billion. Of this total, \$3.4 billion is the federal share, while \$1 billion is the state share. Appropriations in FY 2017 from General Revenue, Lottery, Medical Services Trust Fund, the Provider Tax, and other State Certified Match make up the state share.

The Governor recommends in FY 2018 increased base funding in the General and Lottery funds for Medicaid of \$10.401 million, raising the total of General and Lottery funds base funding to \$729 million. The out-years amounts assume that the FMAP rate decreases 0.5% each year and that total program costs increase per year.

DHHR – All Other. The Governor recommends a net increase of \$2.432 million in the FY 2018 base budget for all other DHHR related items. These changes include increases for the Birth-to-Three Program, Homefinding, and the Chief Medical Examiners. The out-years reflect additional funding for the growing costs associated with social service programs.

Correctional Facilities. The Governor recommends a small adjustment to vehicle purchases to help in balancing the FY 2018 budget.

State Police. The Governor recommends no change to the State Police base budget.

Public Safety Retirement Plan A /State Police Plan B. The current amortization schedule for the Public Safety Retirement Plan A requires \$7.8 million more funding in FY 2018 due to losses in investment value during FY 2016. The employer contribution for the State Police Retirement Plan B requires additional funding of \$0.62 million in FY 2018. FY 2019–FY 2022 assumes investment earnings of 7.5%.

Higher Education. Higher Education's FY 2018 base budget is reduced by (\$10.374) million, to a FY 2018 base level of \$448.025 million.

All Other Items (Net). These include all other changes to base expenditures not already included in other lines of the "Six Year Financial Plan." For FY 2018, major items include \$5.6 million in additional funding to Tourism's advertising budget, as well as various targeted base funding reductions to help structurally bring our budget back into balance.

Salary Enhancements. FY 2018 includes funding for an average of 2% pay raise, or \$808 for classroom teachers. The out-years include funding for possible pay raises of 2% each year for teachers, service personnel and all other state employees.

Unanticipated Expenditures. The out-years include \$5 million for unexpected funding needs.

Total Ongoing Base Budget

The total ongoing base budget consists of the previous year's base budget plus all changes in funding required to continue ongoing level of services. This amount is carried forward to the next fiscal year and becomes its beginning base budget. The Ongoing Base Budget shown in FY 2018 is \$75.379 million more than FY 2017's Base Budget. Note that FY 2017's Ongoing Base Budget was smaller than FY 2016's by (\$13.681 million.)

Onetime Expenditures. In addition to the Total Ongoing Base Budget, Onetime Expenditures are also included. These expenditures are not included in the Total Ongoing Base Budget because they do not require ongoing funding in future years, but the amount will be expended during the current fiscal year and, therefore, must be reduced from the revenue available in that fiscal year to arrive at the estimated balance. Onetime expenditures in FY 2016 total \$20.642 million. FY 2017 appropriations contain \$123.807

Executive Summary

Six Year Financial Plan

million of onetime expenditures, while FY 2018 includes \$105.505 million of new Infrastructure and Economic Development funding, and \$8 million of General Revenue Surplus appropriations which helps the State Capitol renovation needs. The out-years include funding for various onetime expenditures.

Surplus Supplementals. Included in the Governor's proposal are FY 2017 onetime supplementals (to be funded from surplus funds) for Public Defender appointed counsel payments of \$15.3 million, \$2.852 million for various DHHR programs, and \$3.3 million for the ERP Board.

Onetime Reductions. Major items in the FY 2016 amount include (\$2.5 million) for the Volunteer Fire Departments' workers' compensation subsidy (there was funding available for FY 2016 from other sources), (\$5.07 million) for PEIA that was backed out in the School Aid Formula because excess balances were on deposit for local school boards, (\$71.795 million) of Medicaid funding moved to various funding sources, and (\$10 million) of Infrastructure Council was reduced. FY 2017 amounts include (\$126.352 million) for Medicaid which was funded from other sources, a onetime reduction of (\$20 million) to the Infrastructure Council's funding, (\$6.016 million) for PEIA that was backed out in the School Aid Formula because excess balances were on deposit for local school boards, and a onetime reduction, as requested, in the Legislature's budget of (\$8.171 million.) FY 2018 amounts include (\$1.7 million) for PEIA that was backed out in the School Aid Formula because excess balances are on deposit for local school boards and a onetime reduction, as requested, of (\$0.455 million) to the Legislature's funding.

Expirations. General Revenue expirations from FY 2016 totaled (\$27.685 million.) These funds were originally appropriated during FY 2016 but were not spent by the year-end and reverted back to the General Fund's surplus balance. In the Lottery Fund, (\$0.066 million) of cash was not needed for appropriations made in the FY 2016 Lottery Funds

Surplus Transferred to Rainy Day Fund. Statute requires that half of any General Revenue surplus (up to 13% of the total appropriations from the General Revenue Funds for the fiscal year just ended) be transferred to the Rainy Day Fund A to be used to offset any projected shortfall in the future, used for paying unfunded retirement/benefit liabilities, or used for other expenditures. The General Revenue Fund ended FY 2015 with a surplus of \$12.834 million, of which half, or \$6.417 million was transferred to the Rainy Day Fund A. The General Revenue Fund ended FY 2016 with a surplus of \$28.807 million, and \$14.403 million, one half of the surplus, was transferred to the Rainy Day Fund.

Mid-year Cut. The Governor issued Executive Order 7-15 on October 22, 2015, that required most agencies to reduce spending in FY 2016 by 4% (School Aid Formula by 1%), up to a minimum of (\$94 million) to help offset the estimated FY 2016 year-end revenue shortfall. The Legislature voluntarily participated in this FY 2016 spending reduction by 4% or (\$0.938 million.) Executive Order 4-16 was issued at the end of FY 2016, cutting an additional (\$46 million) of funding to keep FY 2016's budget balanced.

Six Year Plan Summary

The "Six Year Financial Plan" includes the best estimate of revenues and expenditures based on currently known facts and are the best assumptions we can make on a future basis. The further into the future we project revenues and expenditures, the greater the chance of deviation from the projections. For example, the end of the next budget year, FY 2018, is 18 months away from the date the projections were completed. The General Revenue Fund estimate is \$4.5 billion for FY 2018. Just a 1% deviation from the estimate will result in a \$45 million difference in revenues. Depending on this deviation being either higher or lower, the range of actual difference in revenue could be \$90 plus million (\$45 million under estimate to \$45 million over estimate).

The same may be said regarding expenditures. Although we have included all known expenditures with the best projections available for future increases, many unknowns obviously exist. What will happen with the national economy? Will the stock market continue its current pace? A large portion of the budget is expended for health care—both Medicaid and public employees' health insurance expenditures. Small fluctuations in the projected cost of health care can result in large dollar differences in the required expenditures for these services. For example, in our Medicaid Program, just a 1% change in the federal match rate can result in a difference in required state funding of approximately \$32 million.

Not included in the projected expenditures is any additional funding for inflationary expenses to cover any rising cost of energy

Executive Summary

Six Year Financial Plan

consumption for state-owned buildings and vehicles.

Estimated Balance (Gaps)

The “Estimated Balance (Gaps)” is strictly the excess or deficit (gap) of revenues versus expenditures on an annual basis. The balance is not carried forward to the following fiscal year, but may be used to soften any future budget gaps. As is clearly seen in the “Six Year Financial Plan,” even with the structural adjustments to FY 2018’s budget, FY 2019 through FY 2022 still reflect budget gaps that must be, and will be, addressed and balanced.

Budget Summary

FY 2016

West Virginia’s General Revenue Fund’s actual revenue collections totaled \$4.106 billion and, after midyear budget cuts totaling \$140 million, again ended the fiscal year with surpluses of \$28.8 million. Lottery Funds ended the year with unappropriated balances of \$59.3 million.

The General Revenue Fund maintained a strong cash flow throughout the year, and we paid our bills on time. We retained \$5 million in our Personal Income Tax Refund Reserve Fund and made 100% of our required retirement contributions in FY 2016. West Virginia’s rainy day funds totaled \$778 million at the end of FY 2016 and were still among the best funded in the country (over 18% of General Revenue). The Workers’ Compensation unfunded liability continued to be reduced and our OPEB Trust Fund balance grew.

FY 2017

FY 2017’s General Revenue collections are officially estimated to be \$4.187 billion or 2.0% more than the FY 2016 actual revenue collections. Through the first seven months of FY 2017, collections were (\$116.2 million) below official estimate (-4.9%). Year-end collections in General Revenue are estimated to be about \$192 million short of estimates. To rectify this shortfall, Governor Tomblin implemented a midyear budget reduction and Governor Justice recommends during the 2017 Regular Legislative Session that \$123 million from the Rainy Day Fund be expired to the General Revenue Fund’s unappropriated balance.

Regular Lottery and Excess Lottery revenues estimates available for appropriation in FY 2017 decreased from FY 2016 actual collections by almost 14% due to anticipated competition from other states and the conservative nature of West Virginia’s budgeting for the Lottery Funds. Lottery collections through the first six months of FY 2017 are running 5.8% above estimate.

On the expenditure side, FY 2017’s major budget expenditure driver continues to be Medicaid and other health care related costs. Additional major funding increases are also in place for funding 100% of the retirement systems’ required contributions. Targeted base budget cuts for many agencies were made to help in balancing FY 2017 and for the second year in a row, the total ongoing base expenditure budget was less than the previous year’s.

FY 2017 expenditures from General and Lottery Funds, after all pending adjustments, are expected to total \$4.613 billion.

FY 2018

Balancing the FY 2018 Budget is again a challenge that requires fiscal discipline. Projections during the budgeting process showed a significant funding gap of about \$497 million for FY 2018 that needed to be closed. Due to the recent slowdown in the mining of coal and low energy prices, anticipated revenues are not expected to keep pace with costs for current programs. Moreover, as we have long expected, competition by bordering states continues to soften Lottery revenues. In the face of these revenue challenges, appropriations for expenditures at current program base levels for FY 2018 must be adjusted.

The FY 2018 General Revenue official estimate of \$4.505 billion, which includes \$450 million of new enhancements, is \$318 million above the FY 2017 official General Revenue estimate of \$4.187 billion. Lottery and Excess Lottery revenues available for appropriations are expected to decrease slightly in FY 2018 by \$3 million below the FY 2017 estimated collections.

Consistent with our commitment to provide a balanced budget and long-term fiscal stability, we as a state must take measures to reduce the overall FY 2018 anticipated expenditure growth and position the state to balance budgets in the years that follow. Therefore, targeted

Executive Summary

Six Year Financial Plan

budgeted reductions for FY 2018 are required to help align our base expenditures with our projected ongoing revenues.

Major base budget expenditures changes recommended for FY 2018 include an additional \$10.401 million in state Medicaid funding. Various targeted base funding reductions are required to help to structurally bring our budget back into balance. The Governor also recommends onetime funding of \$105.5 million for infrastructure and economic development to jump-start the diversification of our state's economy.

Due to decreased investment value of (0.1%) (actuarial target is 7.5%) during FY 2016 and an "experience study", the Teachers' Retirement System will require more funding of \$71.203 million and the State Police Retirement Plans call for \$8.42 million more. FY 2018 total expenditures from General and Lottery Funds, after all pending adjustments, are expected to total \$4.894 billion.

Budget reductions are never easy, nor are tax increases. But as good financial planners, we must continue to be good stewards of taxpayer dollars. While many programs were exempted from budget reductions, we have made substantial budget reductions to many agencies. We must be committed to fiscal discipline over the long term. Therefore, agencies must be diligent in controlling spending and maintaining programs that are sustainable and do not rely on increased state funding in the near future.



SUMMARY FINANCIAL STATEMENTS



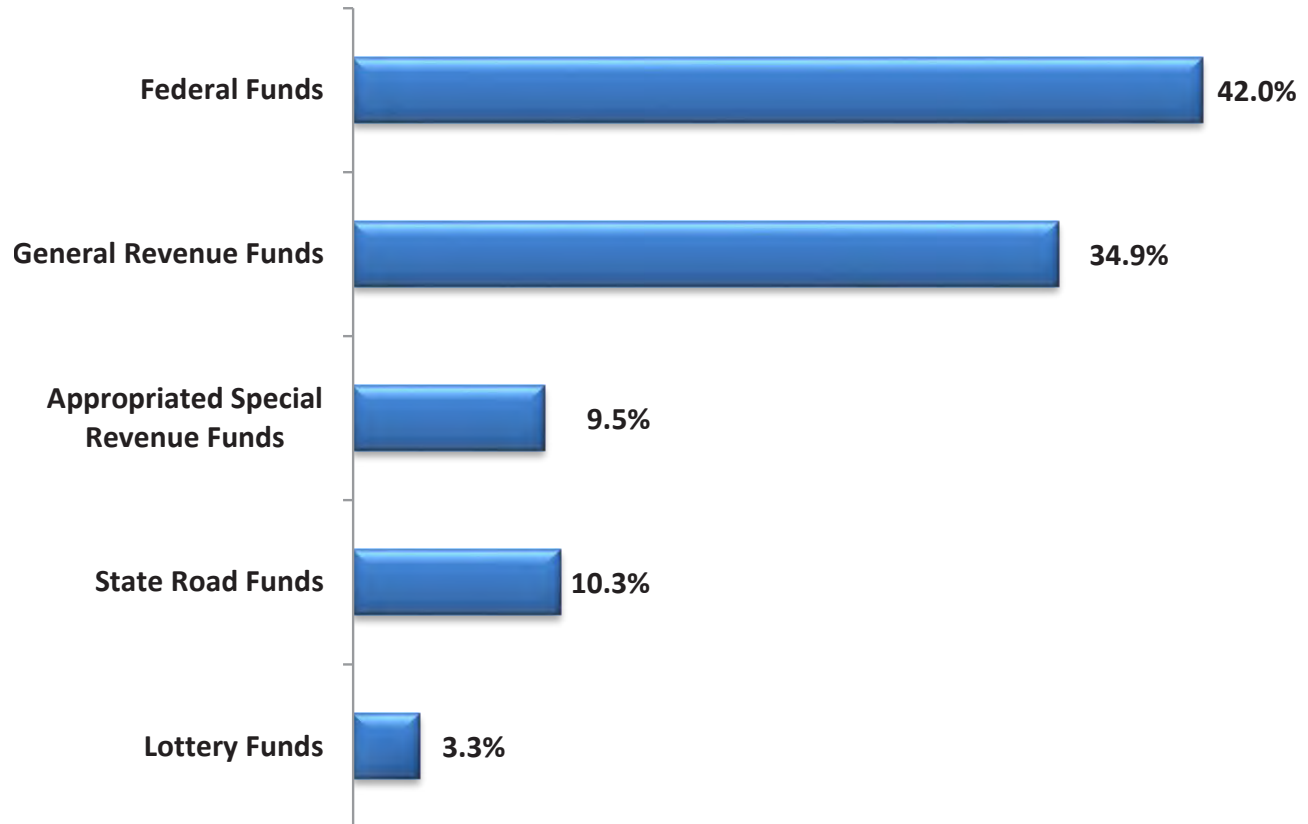
Financial Statements

The following pages contain financial information and statements related to all funds of the state. Included are:

- Graphics of the Total FY 2018 Budget — (Where the State Dollar Comes From and Where the State Dollar Goes)
- Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds (narrative and statement)
- Cash and Investment Balances of All Funds Fiscal Year Ending June 30, 2016
- Detailed Investments Fund 13 Fiscal Year Ending June 30, 2016
- General Revenue Fund — Statement of Revenues by Source FY 2014 through FY 2022
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- General Revenue Fund — Overview by Functional Category FY 2016 through FY 2018
- General Revenue Fund — Recommended Supplemental Appropriations FY 2017
- General Revenue Fund — Recommended Surplus Supplemental Appropriations FY 2017
- General Revenue Fund — General Revenue Major Statutory and Nondiscretionary Requirements FY 2018
- Lottery Fund — Overview by Functional Category FY 2016 through FY 2018
- Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- Excess Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- Excess Lottery Fund — Overview by Functional Category FY 2016 through FY 2018
- State Road Fund — Statement of Revenues by Source FY 2014 through FY 2020
- State Road Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2016
- Major Reserve/Stabilization Accounts
- Schedule of Budgeted Full-Time Equivalents

Where The State Dollar Comes From

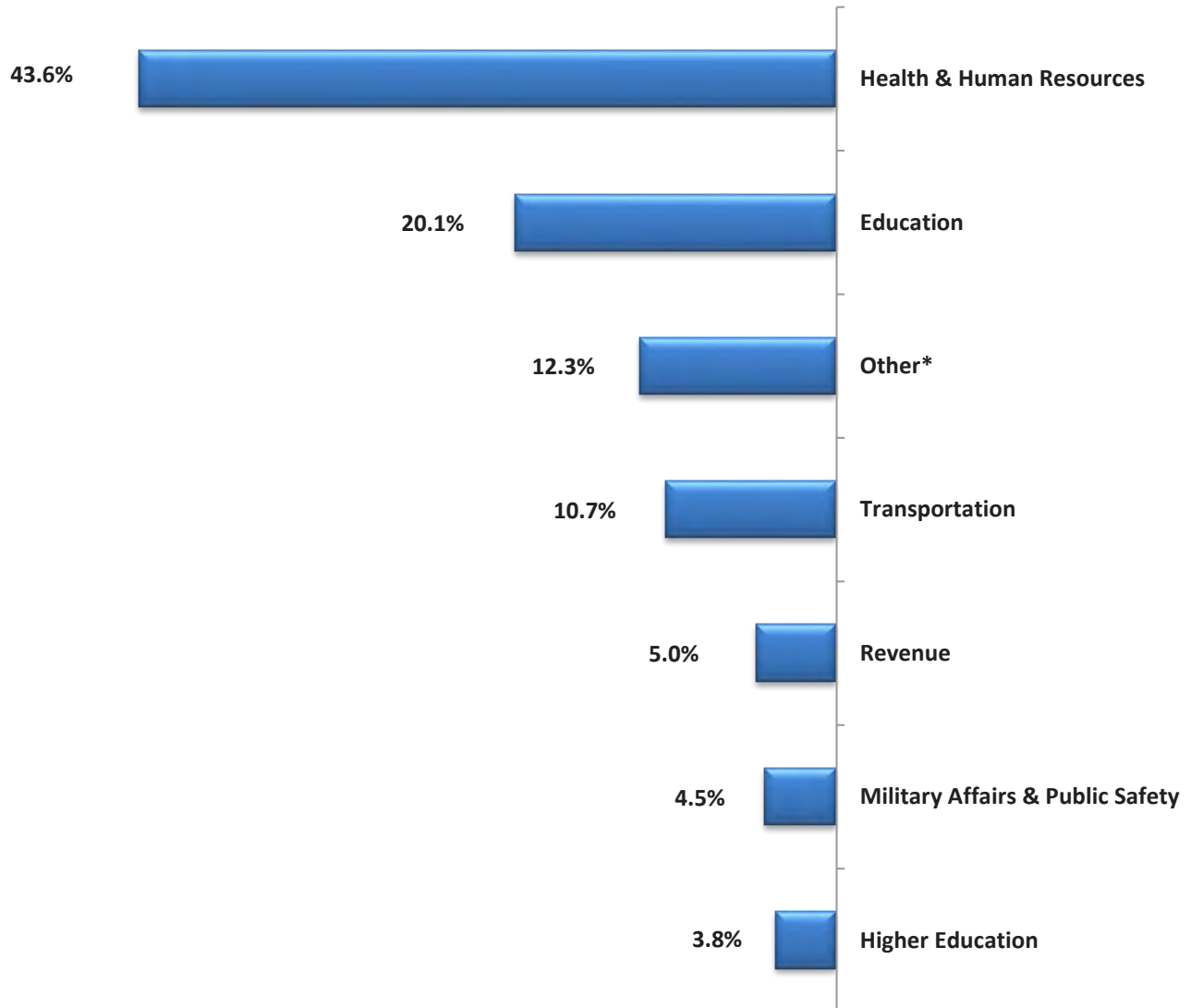
(FY 2018 Estimate)



TOTAL REVENUE
\$12.9 Billion
(Appropriated Funding Sources)

Where The State Dollar Goes

(Governor's Recommended FY 2018 Budget)



*Other	12.3 %	
Legislature	0.2 %	
Judicial	1.1 %	
Executive	0.8 %	
Administration	2.0 %	
Commerce	2.9 %	
Education & the Arts	1.1 %	
Environment	2.3 %	
Senior Services	0.7 %	
Veterans Assistance	0.2 %	
Misc. Boards & Commissions	1.0 %	

TOTAL EXPENDITURES
\$12.9 Billion
(Appropriated Funding Sources)

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds

The following Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds reflects actual, budgeted, and recommended revenues and expenditures for FY 2016, FY 2017, and FY 2018, respectively, for all funds. The revenues and the disbursements are listed at the department/bureau level. See the “Revenue Sources” chapter for a more detailed explanation of each source of funds.

All revenues (actual, budgeted, and recommended) reflect the revenues actually collected or estimated to be collected from July 1 to June 30 of each fiscal year. All expenditures (actual, budgeted, and recommended) reflect the disbursements actually made or estimated to be made during the fiscal year. For appropriations that expire at the end of the fiscal year, expenditures would be included through July 31 (13th month/31 day closeout period). For unexpended amounts that are reappropriated to the next fiscal year, expenditures are included through June 30—there is no 13th month/31 day closeout period for reappropriations. Any unexpended amounts remaining in nonexpiring appropriations are carried forward to the next fiscal year as of July 1.

Each fund on the Statement is made up of multiple accounts from approximately 20 individual appropriations for the State Road Fund to hundreds of individual appropriations for the General Revenue Fund.

The General Revenue Fund and the State Road Fund are true financial funds and must maintain positive fund balances in the respective “bottom lines” in order to process payments for obligations when due. State law requires sufficient funds to be available, both in the individual appropriation and the total fund, before payments may be released. Therefore, the total fund “cash flow” is carefully monitored to ensure funds are available, as required, throughout the fiscal year.

The Federal Funds and the Special Revenue Funds are comprised of hundreds of individual, stand-alone, self-supporting, self-balancing accounts. Each account is part of a larger fund for financial reporting purposes only. Each account must have sufficient funds and an appropriation balance available to pay obligations of that specific account when due and may not expend any funds from the “bottom line” of the total fund.

The Lottery and Excess Lottery funds are Special Revenue Funds. Revenue is collected by the Lottery Commission and appropriated by the Legislature to individual self-balancing agency funds. The Beginning Balance for the Lottery and Excess Lottery funds do not include the balances available in the agency funds.

State law requires funds to be available prior to releasing payments; however, none of the funds are required to maintain a minimum balance. All funds and accounts are closely monitored to ensure adequate cash is available to pay obligations when due.

FY 2016 Actuals are the total actual revenues and expenditures for all funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2017 Budgeted revenue estimate for the General Revenue Fund reflects the Governor’s revised official revenue estimate dated June 30, 2016 and the State Road Fund reflects the Governor’s revised official revenue estimate as submitted to the Legislature on January 11, 2017. The Governor provides the official revenue estimates for the budget, and those estimates do not require legislative approval.

FY 2017 Budgeted expenditures reflect the amounts budgeted for FY 2017 prior to the beginning of the 2017 Legislative session and includes a separate line for reappropriations available for expenditure from previous fiscal years.

FY 2018 Recommendations are the amounts that the Governor is proposing on February 8, 2017 to the Legislature for appropriation. The recommendations do not include any amounts that will ultimately be available for expenditure as a reappropriated or surplus expenditure.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds

Why Budgeted Expenditures Appear Significantly Different from Actual and Recommended Expenditures

While the Actual FY 2016 amounts include reappropriated expenditures along with current year appropriations spent during the fiscal year, the Recommended FY 2018 expenditures do not reflect any anticipated reappropriations being available during FY 2018. Although the FY 2017 Budgeted amounts are available to spend during the fiscal year, the likelihood of expending the entire amount is extremely remote. Generally, a significant amount of the authorized expenditures remains unspent at the end of each fiscal year and is reappropriated to the next ensuing fiscal year. The available reappropriated balance is included as a separate line.

For General Revenue funds, the prior year reappropriated amounts are significant. The General Revenue Fund budgeted FY 2017 expenditures include \$283.015 million, Lottery Fund includes \$32.411 million, the Excess Lottery Fund includes \$18.219 million, and the Special Appropriated includes \$7.941 million in reappropriated amounts. Details about the amounts available to each agency can be found in the "Overview by Functional Category" spreadsheets. Although the unexpended/reappropriated amounts cannot be determined in advance of the close of the fiscal year, the actual expenditures for FY 2017 will be less than the total authorized budgeted amounts.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds (Expressed in Thousands)

	General Fund			State Road Fund		
	Actuals FY 2016*	Budgeted FY 2017	Recommended FY 2018	Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018
Beginning Fund Balance	\$381,159	\$312,477	\$88	\$145,378	\$73,301	\$12,891
Transfer to Rainy Day Fund	(6,417)	(14,403)	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-
Transfer from Special Revenue	26,660	76,000	-	-	-	-
Prior Year Refunds/Redeposits	348	380	-	-	-	-
Cash Flow/Contingencies	-	-	-	-	-	-
Recom. Expirations to General Revenue	-	101,700	-	-	-	-
Recom. Expirations to General Revenue Surplus	-	21,300	-	-	-	-
Revenues						
Revenue Collections/Estimate	4,102,679	4,187,419	4,055,200	1,111,018	1,214,480	1,326,494
Estimated Shortfall	-	(191,969)	-	-	-	-
Recom. Revenue Reallocations/Enhancements	-	30,500	450,150	-	-	-
Legislature	-	-	-	-	-	-
Judicial	-	-	-	-	-	-
Executive	-	-	-	-	-	-
Administration	-	-	-	-	-	-
Commerce	-	-	-	-	-	-
Education	-	-	-	-	-	-
Education and the Arts	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Health and Human Resources	-	-	-	-	-	-
Military Affairs & Public Safety	-	-	-	-	-	-
Revenue	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Veterans Assistance	-	-	-	-	-	-
Senior Services	-	-	-	-	-	-
Higher Education	-	-	-	-	-	-
Misc. Boards & Commissions	-	-	-	-	-	-
Total Revenues	4,102,679	4,025,950	4,505,350	1,111,018	1,214,480	1,326,494
Expenditures						
Legislature	24,740	15,727	23,997	-	-	-
Judicial	138,661	141,760	141,760	-	-	-
Executive	38,963	121,348	34,187	-	-	-
Administration	81,305	61,027	60,976	-	-	-
Commerce	57,477	52,362	154,661	-	-	-
Education	1,908,178	1,934,214	2,009,192	-	-	-
Education and the Arts	32,301	30,607	25,815	-	-	-
Environment	6,221	6,518	6,475	-	-	-
Health and Human Resources	1,096,565	1,100,797	1,232,123	-	-	-
Military Affairs & Public Safety	362,288	358,837	366,663	-	-	-
Revenue	24,495	26,524	26,400	-	-	-
Transportation	8,023	5,498	5,478	1,183,100	1,255,390	1,339,331
Veterans Assistance	10,821	10,304	10,160	-	-	-
Senior Services	5,906	12,142	17,252	-	-	-
Higher Education	396,619	400,208	390,211	-	-	-
Misc. Boards & Commissions	-	-	-	-	-	-
Total Expenditures	4,192,563	4,277,873	4,505,350	1,183,100	1,255,390	1,339,331
Reappropriations Available	-	283,015	-	-	-	-
Recommended Supplemental	-	-	-	-	19,500	-
Recommended Surplus Supplemental	-	21,451	-	-	-	-
Mid-Year Budget Adjustments	-	(59,766)	-	-	-	-
Adjustments**	(611)	743	-	(5)	-	-
Ending Fund Balance	\$312,477	\$88	\$88	\$73,301	\$12,891	\$54

* Revenue Collections do not include \$3.15m transferred from reappropriated accounts to FY 2016 balance.

** Includes OASIS accruals, cash not needed for appropriation, and differences in appropriations available and expended.

*** Some revenue and expenditures are double counted.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds
(Expressed in Thousands)

	Appropriated Federal Funds			Total Appropriated Funds		
	Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018	Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018
Beginning Fund Balance	\$49,472	\$55,833	\$1,635	\$3,450,685	\$3,302,636	\$2,196,342
Transfer to Rainy Day Fund	-	-	-	(6,417)	(14,403)	-
Transfer from Rainy Day Fund	-	-	-	-	-	-
Transfer from Special Revenue	-	-	-	26,660	76,000	-
Prior Year Refunds/Redeposits	-	-	-	348	380	-
Cash Flow/Contingencies	-	-	-	(75,900)	-	-
Recom. Expirations to General Revenue	-	-	-	-	101,700	-
Recom. Expirations to General Revenue	-	-	-	-	21,300	-
Revenues						
Revenue Collections/Estimate	-	-	-	5,709,630	5,821,919	5,804,798
Estimated Shortfall	-	-	-	-	(191,969)	-
Recom. Revenue Reallocations/Enhancements	-	-	-	-	30,500	450,150
Legislature	-	3,000	1,559	1,469	4,903	3,028
Judicial	1,981	4,550	-	2,922	6,150	-
Executive	6,254	20,899	11,631	39,932	68,084	62,014
Administration	-	-	-	150,441	173,827	175,255
Commerce	63,710	125,096	126,476	84,608	151,363	155,273
Education	364,264	480,163	480,163	403,821	509,151	519,150
Education and the Arts	62,351	104,106	103,356	63,730	108,755	108,005
Environment	85,480	197,361	216,553	137,501	263,165	273,207
Health and Human Resources	3,418,958	3,638,399	4,242,504	3,842,728	4,155,915	4,626,662
Military Affairs & Public Safety	52,125	172,862	175,380	75,827	214,561	217,007
Revenue	1,198	3,000	3,000	401,208	314,923	321,589
Transportation	20,078	31,867	44,367	30,440	40,129	51,316
Veterans Assistance	7,395	10,227	7,979	9,279	13,987	9,984
Senior Services	12,707	14,536	14,536	23,224	25,036	25,036
Higher Education	-	-	-	44,183	45,298	45,298
Misc. Boards & Commissions	3,753	3,200	3,900	50,499	89,040	61,508
Total Revenues	4,100,254	4,809,266	5,431,404	11,071,442	11,844,737	12,909,280
Expenditures						
Legislature	-	3,000	2,360	26,635	22,824	29,954
Judicial	1,981	4,550	4,000	141,723	147,910	147,360
Executive	5,183	23,900	23,600	78,647	198,155	107,717
Administration	-	-	-	238,625	247,629	242,310
Commerce	62,279	141,141	153,741	157,135	248,276	364,826
Education	359,157	480,162	495,163	2,358,385	2,499,170	2,598,349
Education and the Arts	62,291	103,963	103,962	114,800	155,625	146,256
Environment	84,476	226,298	226,298	123,342	311,479	302,230
Health and Human Resources	3,425,407	3,640,195	3,963,887	4,995,935	5,335,439	5,621,350
Military Affairs & Public Safety	50,559	174,570	174,631	439,613	575,692	583,988
Revenue	1,080	3,000	3,000	538,320	1,047,445	646,481
Transportation	19,912	32,394	29,967	1,224,487	1,307,033	1,384,527
Veterans Assistance	7,216	10,193	10,193	20,652	23,627	23,483
Senior Services	12,358	14,536	14,536	98,202	96,317	88,317
Higher Education	-	-	-	501,061	505,974	495,259
Misc. Boards & Commissions	1,994	5,562	3,225	108,330	140,554	131,334
Total Expenditures	4,093,893	4,863,464	5,208,563	11,165,892	12,863,149	12,913,741
Reappropriations Available	-	-	-	-	341,586	-
Recommended Supplemental	-	-	-	-	19,500	-
Recommended Surplus Supplemental	-	-	-	-	21,451	-
Mid-Year Budget Reduction	-	-	-	-	(59,766)	-
Adjustments**	-	-	-	(1,710)	(49,912)	-
Ending Fund Balance	\$55,833	\$1,635	\$224,476	\$3,302,636	\$2,196,342	\$2,191,881

* Revenue Collections do not include \$3.15m transferred from reappropriated accounts to FY 2016 balance.

** Includes OASIS accruals, cash not needed for appropriation, and differences in appropriations available and expended.

*** Some revenue and expenditures may be double counted.

Nonappropriated Federal Funds			Nonappropriated Special Revenue Funds			Total All Funds***		
Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018	Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018	Actuals FY 2016	Budgeted FY 2017	Recommended FY 2018
\$57,164	\$60,860	\$71,407	\$16,415,662	\$15,474,123	\$14,309,435	\$19,923,511	\$18,837,619	\$16,577,184
-	-	-	-	-	-	(6,417)	(14,403)	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	26,660	76,000	-
-	-	-	-	-	-	348	380	-
-	-	-	-	-	-	(75,900)	-	-
-	-	-	-	-	-	-	101,700	-
-	-	-	-	-	-	-	21,300	-
-	-	-	-	-	-	5,709,630	5,821,919	5,804,798
-	-	-	-	-	-	-	(191,969)	-
-	-	-	-	-	-	-	30,500	450,150
-	-	-	-	-	-	1,469	4,903	3,028
-	-	-	1,958	2,570	-	4,880	8,720	-
-	-	-	523,477	334,255	327,815	563,409	402,339	389,829
-	-	-	11,707,626	15,481,801	15,455,435	11,858,067	15,655,628	15,630,690
20,596	31,886	29,398	47,134	82,183	71,632	152,338	265,432	256,303
-	-	-	15,244	50,056	53,527	419,065	559,207	572,677
-	-	-	8,234	17,980	17,480	71,964	126,735	125,485
2,616	14,300	2,000	110,828	188,026	170,690	250,945	465,491	445,897
-	-	-	18,744	26,826	23,290	3,861,472	4,182,741	4,649,952
53,389	187,576	151,493	110,900	174,206	190,520	240,116	576,343	559,020
-	-	-	819,917	521,382	534,508	1,221,125	836,305	856,097
5,970	22,930	18,389	49,947	37,981	59,048	86,357	101,040	128,753
-	-	-	1,355	2,186	726	10,634	16,173	10,710
-	-	-	1,933	1,900	1,900	25,157	26,936	26,936
43,389	54,217	51,120	1,415,546	2,124,673	2,106,927	1,503,118	2,224,188	2,203,345
-	-	-	139,792	269,758	135,326	190,291	358,798	196,834
125,960	310,909	252,400	14,972,635	19,315,783	19,148,824	26,170,037	31,471,429	32,310,504
-	-	-	(16)	16	14	26,619	22,840	29,968
-	-	-	1,452	2,570	2,570	143,175	150,480	149,930
-	-	-	579,688	369,403	345,191	658,335	567,558	452,908
-	-	-	12,374,029	16,212,954	16,209,551	12,612,654	16,460,583	16,451,861
21,496	31,887	31,887	45,332	120,558	107,139	223,963	400,721	503,852
-	-	-	12,423	54,486	53,327	2,370,808	2,553,656	2,651,676
-	-	-	7,776	17,984	21,752	122,576	173,609	168,008
482	4,619	4,619	97,844	241,372	233,815	221,668	557,470	540,664
-	-	-	22,086	35,074	24,750	5,018,021	5,370,513	5,646,100
52,995	171,262	163,262	112,644	201,868	195,916	605,252	948,822	943,166
-	-	-	1,014,910	648,526	629,825	1,553,230	1,695,971	1,276,306
4,885	29,530	23,530	36,435	160,456	69,906	1,265,807	1,497,019	1,477,963
-	-	-	1,343	1,658	1,658	21,995	25,285	25,141
-	-	-	1,670	1,900	1,900	99,872	98,217	90,217
42,406	63,064	54,764	1,469,062	2,159,105	2,141,243	2,012,529	2,728,143	2,691,266
-	-	-	137,496	252,541	268,658	245,826	393,095	399,992
122,264	300,362	278,062	15,914,174	20,480,471	20,307,215	27,202,330	33,643,982	33,499,018
-	-	-	-	-	-	-	341,586	-
-	-	-	-	-	-	-	19,500	-
-	-	-	-	-	-	-	21,451	-
-	-	-	-	-	-	-	(59,766)	-
-	-	-	-	-	-	(1,710)	(49,912)	-
\$60,860	\$71,407	\$45,745	\$15,474,123	\$14,309,435	\$13,151,044	\$18,837,619	\$16,577,184	\$15,388,670

Cash and Investment Balances of All Funds

Fiscal Year Ending June 30, 2016

(Nearest Dollar)

	Fund No.	Cash Balance	Investments	Total Balance
General Revenue Fund	01	\$371,422,528	\$0	\$371,422,528
State Road Fund	02	24,829,691	48,471,350	73,301,041
Natural Resources Fund	03	3,016,043	108,313,201	111,329,244
Consolidated Pool and Investments	09	(1,289,093,336)	1,417,071,342	127,978,006
Quasi Government	10	6,282,651	0	6,282,651
Consolidated Federal Funds (Special Revenue)	12	64,127,139	1,342,262	65,469,401
Special Revenue Funds (Departments and Institutions)	13	1,310,781,777	5,587,062,713	6,897,844,490
Special Revenue Funds (Higher Education)	14	30,048,828	271,073,447	301,122,275
Department of Welfare	16	41,872,878	1,259,403	43,132,281
Public Employees' Retirement System	17	2,645,690	5,575,277,761	5,577,923,451
Teachers' Retirement System	18	5,581,523	6,487,929,308	6,493,510,831
West Virginia University - Medical School Fund	20	513,354	218,116	731,470
Total		\$572,028,766	\$19,498,018,903	\$20,070,047,669

Detailed Investments Fund 13

Fiscal Year Ending June 30, 2016

(Nearest Dollar)

Attorney General	\$709,680
Auditor's Office	4,113,491
Board of Risk and Insurance Management	157,757,086
Building Commission	858,634
Court of Claims	1,524,735
Consolidated Public Retirement Board	1,054,952,105
Division of Justice and Community Services	85,095
Culture & History	1,244,224
Secretary of State	3,351,707
Department of Administration	750,619,360
Department of Education	5,283,516
Division of Financial Institutions	108,616
Council for C&T College Education	0
Department of Education and the Arts	5,805,693
Secretary of Revenue	718,703,044
Department of Transportation	1,222,505
WV Economic Development Authority	73,306,198
Division of Health & Human Services	12,505,542
Division of Labor	4,092,812
Division of Natural Resources	10,757,568
Department of Environmental Protection	415,223,802
Division of Forestry	3,080,318
Insurance Commission	1,621,420,488
Lottery Commission	153,081,580
Municipal Bond Commission	181,920,777
Municipal Pension Oversight Board	28,563,484
Public Employees Insurance Agency	183,879,598
Regional Jail Authority	32,361,522
State Police	1,267,900
State Rail Authority	6,375,540
Treasurer's Office	130,032,252
Water Development Authority	22,853,841
Total Detail Fund 13	<u><u>\$5,587,062,713</u></u>

General Revenue Fund

Statement of Revenues by Source

FY 2014 Through FY 2022

(Expressed in Thousands)

Source of Revenue	FY 2014 Actual Collections	FY 2015 Actual Collections	FY 2016 Actual Collections	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
Business and Occupation Tax	\$120,143	\$120,522	\$119,174	\$115,500	\$114,500	\$118,000	\$124,000	\$126,000	\$126,000
Consumers Sales and Use Tax	1,173,097	1,228,221	1,231,044	1,285,000	1,259,000	1,290,000	1,320,000	1,370,000	1,415,000
Personal Income Tax	1,664,066	1,840,056	1,803,311	1,914,225	1,834,000	1,864,000	1,930,000	2,020,000	2,118,500
Liquor Profit Transfers	15,155	18,361	18,313	18,000	18,000	17,500	17,500	17,500	17,500
Beer Tax and Licenses	8,302	7,773	7,996	8,300	8,000	7,900	7,900	7,900	7,900
Tobacco Products Tax (Cigarette & Other)	101,780	102,163	100,274	196,300	194,000	190,000	186,400	182,600	179,000
Estate Tax	0	7	0	0	0	0	0	0	0
Business Franchise Fees	698	747	676	650	600	600	600	600	600
Charter Tax	228	43	3	0	0	0	0	0	0
Property Transfer Tax	10,392	11,042	10,618	10,500	10,200	10,500	10,800	11,100	11,400
Property Tax	6,652	6,679	6,957	7,200	7,000	6,900	6,900	7,100	7,300
Insurance Tax	115,763	116,163	117,359	119,000	121,100	123,500	122,300	127,100	125,900
Departmental Collections	17,511	18,223	19,029	19,100	18,600	18,800	18,900	19,100	19,300
Corporation Net Income Tax	203,508	186,101	143,605	137,400	109,000	127,600	140,800	138,900	139,000
Miscellaneous Transfers	767	11,056	1,246	1,000	500	500	500	500	500
Interest Income	1,219	2,343	2,509	8,000	16,000	22,000	30,000	30,000	30,000
Severance Tax	488,686	414,172	276,441	262,544	257,000	278,300	296,900	309,400	312,800
Telecommunication Tax	(261)	0	0	0	0	0	0	0	0
Miscellaneous Receipts ¹	30,013	16,458	20,976	9,700	12,700	10,700	10,700	10,700	10,700
HB102 - Lottery Transfers	92,600	92,600	83,355	65,000	65,000	65,000	65,000	65,000	65,000
Video Lottery Transfers	629	628	809	0	0	0	0	0	0
Liquor License Renewal ²	451	451	71	0	0	0	24,000	16,000	0
Senior Citizen Tax Credit Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Special Revenue Transfer	44,707	0	128,914	0	0	0	0	0	0
Total	\$4,106,106	\$4,203,810	\$4,102,679	\$4,187,419	\$4,055,200	\$4,161,800	\$4,323,200	\$4,469,500	\$4,596,400

1. Includes \$15 million in transfers from the Abandoned and Unclaimed Property Fund in FY 2016, \$7 million in FY 2017 and \$10 million in FY 2018.

2. Retail liquor license renewal estimates for FY 2020 and FY 2021 are based on historical policy and may not necessarily reflect future policy related to retail license rebidding to be determined prior to rebidding.

<u>Proposed Revenue Enhancements</u>	<u>Eff Date</u>	<u>Tax Rate</u>	FY 2017 Estimates	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
Sales & Use tax to 6.5%	7/1/2017	6.5%	\$0	\$92,700	\$103,600	\$106,000	\$110,000	\$113,600
Sales Tax Base - Professional Services	7/1/2017	6.5%	0	82,000	91,600	93,700	97,200	100,400
Sales Tax Base - Advertising Services	7/1/2017	6.5%	0	5,600	6,100	6,300	6,500	6,700
Commercial Activity Tax	7/1/2017	0.20%	0	\$214,300	\$239,500	\$245,000	\$254,300	\$262,700
Tiered Severance Tax Rates	1/1/2018	TBD	0	0	0	0	0	0
Excess Acreage Tax	1/1/2018	5 cents/acre	0	0	0	0	0	0
Repeal Film Tax Credit	7/1/2017		0	0	2,500	3,000	3,000	3,000
Raise Beer Barrel Tax from \$5.50 to \$8.00	7/1/2017	\$8.00	0	2,800	3,000	3,000	3,000	3,000
Raise Wholesale Liquor from 28% to 32%	5/1/2017		0	2,800	2,800	2,800	2,800	2,800
WC Debt Fund Revenue Re-Direct	FY 2018	onetime	25,500	38,250	0	0	0	0
No General Revenue Transfer to Highways	FY 2018	N/A	0	11,700	11,700	11,700	11,700	11,700
Total Adjustments			\$25,500	\$450,150	\$460,800	\$471,500	\$488,500	\$503,900
Total General Revenue with Adjustments			N/C	\$4,505,350	\$4,622,600	\$4,794,700	\$4,958,000	\$5,100,300

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance (Nearest Dollar)

Actual Beginning Cash Balance July 1, 2016	\$371,422,528	
Less: 31 Day Disbursements (July 1, 2016 - July 31, 2016)	(58,945,556)	
Plus: Prior Year Reimbursements (July 1, 2016 - July 31, 2016)	87,523	
Less: Prior Year Appropriations Forwarded	(283,014,937)	
Less: Cash Balance - Adjustments and Accruals	<u>(742,662)</u>	
Accumulated Surplus from FY 2016 @ July 31, 2016	\$28,806,896	
Less: Transfer to Revenue Shortfall Reserve Fund (Statutory)	(14,403,448)	
Less: FY 2017 Surplus Appropriation (FY 2017 Budget Bill)	(5,500,000)	
Plus: Cash Expirations to General Revenue Surplus (2016 2nd Special Session)	76,000,000	
Less: FY 2017 Surplus Supplemental Appropriation (2016 2nd Special Session)	(85,000,000)	
Plus: Prior Year Reimbursements and adjustments (August 1, 2016 - January 31, 2017)	293,688	
Plus: Recommended Rainy Day Expiration to General Revenue Surplus (2017 Regular Session)	21,300,000	
Less: Recommended FY 2017 Surplus Supplemental Appropriations (2017 Regular Session)	<u>(21,451,861)</u>	
Estimated Unappropriated Surplus Balance @ June 30, 2017		\$45,275
Plus: FY 2017 Revenue Estimate	\$4,187,419,000	
Less: FY 2017 Appropriations (FY 2017 Budget Bill) (2016 1st Special Session)	(4,187,373,287)	
Plus: FY 2017 Appropriations (FY 2017 Budget Bill) veto	0	
Less: FY 2017 Anticipated Revenue Shortfall (Estimated)	(191,969,000)	
Plus: FY 2017 - Governor's Executive Order 8-16	25,500,000	
Plus: FY 2017 - Usage of Income Tax Reserve Fund	5,000,000	
Plus: FY 2017 Recommended Rainy Day Expiration to General Revenue (2017 Regular Session)	101,700,000	
Plus: FY 2017 Recommended Supplemental Appropriation (2017 Regular Session)	0	
Plus: FY 2017 Mid-Year Expenditure Reduction - Governor's Executive Order 9-16	59,766,296	
Plus: FY 2017 End-of-Year Expenditure Reduction (if needed)	<u>0</u>	
Estimated Unappropriated Balance from FY 2017 Activity @ June 30, 2017		\$43,009
Plus: FY 2018 Revenue Estimate	\$4,505,350,000	
Less: Recommended FY 2018 Appropriations (FY 2018 Budget Bill) (2017 Regular Session)	<u>(4,505,350,000)</u>	
Estimated Unappropriated Balance from FY 2018 Activity @ June 30, 2018		<u>\$0</u>
Total Estimated Unappropriated Balance @ June 30, 2018		<u><u>\$88,284</u></u>

General Revenue Fund

Overview by Functional Category

FY 2016 through FY 2018

(Nearest Dollar)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017*
LEGISLATURE			
Senate	0165	\$6,882,380	\$780,818
House of Delegates	0170	8,543,493	6,904,031
Joint Expenses/Claims against State	0175	9,314,279	8,042,523
Subtotal		24,740,152	15,727,372
JUDICIAL			
Supreme Court	0180	138,661,012	141,759,670
EXECUTIVE			
Office of the Governor	0101	3,844,422	4,126,895
Custodial Fund	0102	489,410	561,422
Civil Contingent Fund	0105	2,610,716	85,000,000
State Auditor's Office	0116	3,029,067	4,759,892
State Treasurer's Office	0126	3,410,892	3,110,346
Department of Agriculture	0131	11,235,464	9,591,213
WV Conservation Agency	0132	8,901,969	7,874,721
Meat Inspection	0135	722,188	713,238
Agricultural Awards	0136	54,250	54,250
WV Agricultural Land Protection Auth	0607	96,579	96,532
Attorney General's Office	0150	3,973,875	4,478,728
Secretary of State	0155	588,012	973,189
State Election Commission	0160	6,276	7,508
Subtotal		38,963,120	121,347,934
ADMINISTRATION			
Office of the Secretary	0186	15,548,205	15,789,674
Division of Finance	0203	642,325	764,923
General Services Division	0230	13,819,298	7,636,200
Purchasing Division	0210	964,491	1,020,159
Travel Management	0615	1,217,978	1,315,146
Comm on Uniform State Laws	0214	39,801	45,550
Public Employees Grievance Board	0220	1,195,225	1,071,641
Ethics Commission	0223	684,608	691,813
Public Defender Services	0226	46,106,890	31,621,552
Comm Purchase for Handicapped	0233	900	4,055
WV Prosecuting Attorneys Institute	0557	298,717	237,288
Real Estate Division	0610	786,220	829,094
Subtotal		81,304,658	61,027,095

Plus: Reappropriated FY 2017	Less: Mid-year Reduction FY 2017	Total Available FY 2017	Total Request FY 2018 **	Governor's Recommendations FY 2018	Percentage of Total
\$26,129,885	\$0	\$26,910,703	\$5,952,206	\$5,952,206	0.13%
8,703,112	0	15,607,143	8,904,031	8,904,031	0.20%
4,251,198	0	12,293,721	9,140,457	9,140,457	0.20%
39,084,195	0	54,811,567	23,996,694	23,996,694	0.53%
1,244,997	0	143,004,667	141,759,670	141,759,670	3.15%
2,561,437	73,767	6,762,099	4,126,895	4,122,823	0.09%
112,671	20,000	694,093	561,422	558,797	0.01%
19,902,343	0	104,902,343	0	0	0.00%
78,462	95,198	4,933,552	4,759,892	2,737,395	0.06%
68,854	62,206	3,241,406	3,610,346	3,096,300	0.07%
942,574	209,105	10,742,892	10,591,213	9,544,163	0.21%
3,020,137	157,495	11,052,353	7,874,721	7,843,407	0.17%
0	0	713,238	713,238	709,097	0.02%
0	0	54,250	54,250	54,250	0.00%
0	0	96,532	96,532	95,773	0.00%
4,361,298	89,575	8,929,601	4,820,091	4,442,837	0.10%
2,663,862	19,613	3,656,664	973,189	973,949	0.02%
0	0	7,508	7,508	7,508	0.00%
33,711,638	726,959	155,786,531	38,189,297	34,186,299	0.76%
236,103	73,000	16,098,777	15,789,674	15,786,340	0.35%
282,263	30,500	1,077,686	764,923	762,254	0.02%
121,485	43,000	7,800,685	22,436,200	7,625,642	0.17%
0	6,800	1,026,959	1,020,159	1,011,769	0.02%
300	106,500	1,421,946	1,315,146	1,317,820	0.03%
0	0	45,550	45,550	45,550	0.00%
0	0	1,071,641	1,071,641	1,064,626	0.02%
0	0	691,813	691,813	687,840	0.02%
553,873	30,000	32,205,425	49,921,552	31,609,548	0.70%
0	0	4,055	4,055	4,055	0.00%
36,807	0	274,095	237,288	236,397	0.01%
0	32,500	861,594	829,094	824,681	0.02%
1,230,831	322,300	62,580,226	94,127,095	60,976,522	1.35%

**General Revenue Fund
Overview by Functional Category
(Continued)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017*
COMMERCE			
Office of the Secretary	0606	364,503	372,402
Forestry	0250	5,577,012	2,507,738
Geological & Economic Survey	0253	2,973,595	2,833,849
Development Office	0256	13,958,231	10,868,751
Division of Labor	0260	2,462,934	2,555,271
Division of Natural Resources	0265	19,467,176	18,855,743
Miners' Health, Safety & Training	0277	10,863,468	12,179,084
Board of Coal Mine Health & Safety	0280	333,091	356,248
WorkForce West Virginia	0572	26,962	61,133
Division of Energy	0612	1,298,344	1,521,940
Occupational Safety and Health	0616	53,154	153,694
Office of Economic Opportunity	0617	98,320	96,354
Subtotal		57,476,790	52,362,207
EDUCATION			
School Lunch Program	0303	2,435,155	2,440,421
FFA-FHA Camp & Conference Center	0306	627,061	0
State Department of Education	0313	89,142,209	89,940,717
Aid for Exceptional Children	0314	29,337,106	29,186,432
State Aid to Schools	0317	1,740,381,181	1,766,348,724
State Board of Ed-Vocational Division	0390	31,578,179	31,304,174
Education Performance Audits	0573	1,506,566	1,152,898
WV Schools for the Deaf & the Blind	0320	13,170,800	13,840,434
Subtotal		1,908,178,257	1,934,213,800
EDUCATION AND THE ARTS			
Office of the Secretary	0294	6,571,955	5,257,921
Culture and History	0293	5,079,393	4,814,704
Library Commission	0296	1,614,069	1,639,828
Educational Broadcasting Authority	0300	4,703,330	4,647,677
Division of Rehabilitation Services	0310	14,332,475	14,246,711
Subtotal		32,301,222	30,606,841
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	104,780	103,182
Environmental Protection	0273	6,038,137	6,338,131
Air Quality Board	0550	77,394	76,611
Subtotal		6,220,311	6,517,924

Plus: Reappropriated FY 2017	Less: Mid-year Reduction FY 2017	Total Available FY 2017	Total Request FY 2018 **	Governor's Recommendations FY 2018	Percentage of Total
0	7,448	379,850	372,402	369,425	0.01%
6,785	0	2,514,523	2,507,738	2,431,766	0.05%
246,836	57,599	3,138,284	2,833,849	2,817,339	0.06%
19,796,396	217,375	30,882,522	11,823,105	116,435,932	2.58%
0	57,731	2,613,002	2,555,271	0	0.00%
318,327	0	19,174,070	20,928,960	18,568,382	0.41%
0	243,582	12,422,666	12,179,084	12,101,851	0.27%
0	7,125	363,373	356,248	355,143	0.01%
0	1,222	62,355	61,133	60,880	0.00%
0	30,439	1,552,379	1,521,940	1,520,424	0.03%
0	0	153,694	153,694	0	0.00%
0	1,927	98,281	0	0	0.00%
20,368,344	624,448	73,354,999	55,293,424	154,661,142	3.43%
0	0	2,440,421	2,440,421	2,440,421	0.05%
0	0	0	0	0	0.00%
8,617,787	1,677,748	100,236,252	92,759,583	82,338,251	1.83%
1,549,732	0	30,736,164	29,349,154	29,349,154	0.65%
0	11,134,002	1,777,482,726	1,799,758,284	1,848,442,394	41.03%
567,668	0	31,871,842	31,599,764	31,599,764	0.70%
0	0	1,152,898	1,421,798	1,171,798	0.03%
425,840	0	14,266,274	13,840,434	13,850,324	0.31%
11,161,027	12,811,750	1,958,186,577	1,971,169,438	2,009,192,106	44.60%
918,548	66,416	6,242,885	6,383,782	5,217,552	0.12%
1,095,644	60,816	5,971,164	4,814,704	4,788,856	0.11%
0	20,713	1,660,541	1,639,828	1,630,306	0.04%
0	58,706	4,706,383	4,647,677	0	0.00%
0	179,955	14,426,666	14,246,711	14,178,313	0.31%
2,014,192	386,606	33,007,639	31,732,702	25,815,027	0.57%
0	0	103,182	103,182	102,809	0.00%
0	130,358	6,468,489	6,338,131	6,295,743	0.14%
0	0	76,611	76,611	76,273	0.00%
0	130,358	6,648,282	6,517,924	6,474,825	0.14%

**General Revenue Fund
Overview by Functional Category
(Continued)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017*
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	703,465	806,330
Division of Health-Central Office	0407	75,196,979	69,266,997
Consolidated Medical Service Fund	0525	195,212,990	179,469,994
WV Drinking Water Treatment	0561	647,500	647,500
Human Rights Commission	0416	1,115,322	1,119,276
Human Services	0403	823,688,723	849,486,760
Subtotal		1,096,564,979	1,100,796,857
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	3,269,803	2,184,191
Adjutant General - State Militia	0433	19,076,786	14,122,225
Adjutant General - Military Fund	0605	51,288	160,995
Parole Board	0440	1,122,780	1,182,595
Homeland Security Emergency Mgmt	0443	3,626,770	3,013,203
Corrections Central Office	0446	611,990	600,455
Correctional Units	0450	194,228,549	189,146,624
WV State Police	0453	92,412,965	96,755,993
Fire Commission	0436	68,539	65,328
Justice and Community Services	0546	7,571,776	10,093,862
Juvenile Services	0570	37,423,022	38,588,231
Protective Services Division	0585	2,823,230	2,922,838
Subtotal		362,287,498	358,836,540
REVENUE			
Office of the Secretary	0465	518,629	599,127
Tax Division	0470	22,739,556	24,711,139
State Budget Office	0595	708,231	648,519
Athletic Commission	0523	37,542	36,811
Office of Tax Appeals	0593	490,802	528,522
Subtotal		24,494,760	26,524,118
TRANSPORTATION			
State Rail Authority	0506	2,557,663	2,113,694
Public Transit	0510	2,803,084	2,300,618
Public Port Authority	0581	1,453,026	0
Aeronautics Commission	0582	1,208,629	1,084,022
Subtotal		8,022,402	5,498,334
VETERANS ASSISTANCE			
Veterans Affairs	0456	9,733,156	9,157,331
Veterans Home	0460	1,085,878	1,146,799
Subtotal		10,819,034	10,304,130
SENIOR SERVICES			
Bureau of Senior Services	0420	5,906,641	12,142,184

Plus: Reappropriated FY 2017	Less: Mid-year Reduction FY 2017	Total Available FY 2017	Total Request FY 2018 **	Governor's Recommendations FY 2018	Percentage of Total
162,918	0	969,248	806,330	801,416	0.02%
16,678,684	0	85,945,681	71,855,218	71,689,739	1.59%
63,702,140	0	243,172,134	186,945,613	178,628,889	3.96%
0	0	647,500	647,500	647,500	0.01%
0	0	1,119,276	1,352,190	1,113,863	0.02%
73,968	31,711,979	881,272,707	1,015,066,239	979,241,999	21.74%
80,617,710	31,711,979	1,213,126,546	1,276,673,090	1,232,123,406	27.35%
2,975,861	50,000	5,210,052	2,184,191	2,171,902	0.05%
8,395,195	282,445	22,799,865	14,122,225	14,064,188	0.31%
0	3,220	164,215	160,995	160,995	0.00%
0	0	1,182,595	1,666,825	1,276,287	0.03%
253,730	60,265	3,327,198	3,013,203	3,000,556	0.07%
0	0	600,455	600,455	595,231	0.01%
37,790,895	3,794,938	230,732,457	227,817,746	188,462,012	4.18%
3,280,961	1,516,916	101,553,870	109,590,982	105,464,548	2.34%
0	1,307	66,635	65,328	65,328	0.00%
6,431,835	201,878	16,727,575	10,093,862	10,085,603	0.22%
2,480,702	0	41,068,933	43,233,515	38,411,725	0.85%
2,471,404	52,141	5,446,383	3,204,838	2,904,378	0.06%
64,080,583	5,963,110	428,880,233	415,754,165	366,662,753	8.14%
257,150	12,845	869,122	599,127	595,487	0.01%
11,141,581		35,852,720	24,711,139	24,598,116	0.55%
1,053,923	12,844	1,715,286	648,519	643,995	0.01%
0	0	36,811	64,811	36,811	0.00%
985		529,507	528,522	525,561	0.01%
12,453,639	25,689	39,003,446	26,552,118	26,399,970	0.59%
1,069,216	32,483	3,215,393	2,113,694	2,125,561	0.05%
3,000,678	32,484	5,333,780	2,300,618	2,295,473	0.05%
0	0	0	3,600,000	0	0.00%
2,367,861	45,000	3,496,883	1,084,022	1,056,800	0.02%
6,437,755	109,967	12,046,056	9,098,334	5,477,834	0.12%
2,246,158	206,083	11,609,572	9,760,256	9,022,554	0.20%
0	0	1,146,799	1,146,799	1,138,068	0.03%
2,246,158	206,083	12,756,371	10,907,055	10,160,622	0.23%
0	0	12,142,184	12,142,184	17,251,822	0.38%

**General Revenue Fund
Overview by Functional Category
(Continued)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017*
HIGHER EDUCATION			
HEPC-Administration	0589	68,615,649	68,547,253
WVNET	0551	1,628,695	1,654,572
WVU-School of Medicine	0343	21,682,222	21,408,237
West Virginia University	0344	108,909,874	110,305,960
Marshall University-School of Medicine	0347	13,303,711	13,590,766
Marshall University	0348	48,435,711	48,427,644
WV School of Osteopathic Medicine	0336	7,697,592	7,516,282
Bluefield State College	0354	5,582,514	5,636,862
Concord University	0357	8,576,394	8,674,596
Fairmont State University	0360	15,041,474	15,277,769
Glenville State College	0363	5,792,740	5,891,397
Shepherd University	0366	9,438,077	9,551,994
West Liberty University	0370	7,868,870	7,956,371
West Virginia State University	0373	11,478,576	11,588,018
Council for C&T College Education	0596	6,778,828	7,060,393
Mountwest C&T College	0599	5,459,985	5,569,533
New River C&T College	0600	5,416,035	5,499,133
Pierpont C&T College	0597	7,229,531	7,323,810
Blue Ridge C&T College	0601	4,423,242	4,980,111
WVU at Parkersburg	0351	9,397,434	9,521,771
Southern WV C&T College	0380	7,875,767	7,991,778
WV Northern C&T College	0383	6,769,069	6,898,459
Eastern WV C&T College	0587	1,806,561	1,834,647
BridgeValley C&T College	0618	7,411,115	7,500,925
Subtotal		396,619,666	400,208,281
TOTAL GENERAL REVENUE		\$4,192,560,502	\$4,277,873,287

* Total Appropriations FY 2017 include surplus appropriations of \$90,500,000.

** Total Request FY 2018 is Current-Level Request plus General Revenue Improvement Requests.

Plus: Reappropriated FY 2017	Less: Mid-year Reduction FY 2017	Total Available FY 2017	Total Request FY 2018 **	Governor's Recommendations FY 2018	Percentage of Total
5,893,788	113,827	74,554,868	73,409,699	68,560,238	1.52%
0	33,091	1,687,663	1,654,572	0	0.00%
0	428,165	21,836,402	21,408,237	20,559,176	0.46%
0	2,206,119	112,512,079	110,305,960	105,448,163	2.34%
198,709	271,815	14,061,290	13,590,766	13,060,156	0.29%
619,217	968,554	50,015,415	48,427,644	46,296,827	1.03%
16,922	150,325	7,683,529	7,516,282	7,527,860	0.17%
0	112,737	5,749,599	5,636,862	5,636,862	0.13%
0	173,492	8,848,088	8,674,596	8,674,596	0.19%
0	305,555	15,583,324	15,277,769	15,277,769	0.34%
0	117,828	6,009,225	5,891,397	5,891,397	0.13%
0	191,040	9,743,034	9,551,994	9,551,994	0.21%
0	159,127	8,115,498	7,956,371	7,956,371	0.18%
0	231,760	11,819,778	11,588,018	11,588,018	0.26%
1,635,232	141,208	8,836,833	19,060,393	7,061,061	0.16%
0	111,391	5,680,924	5,569,533	5,569,533	0.12%
0	109,983	5,609,116	5,499,133	5,499,133	0.12%
0	146,476	7,470,286	7,323,810	7,323,810	0.16%
0	99,602	5,079,713	4,980,111	4,980,111	0.11%
0	190,435	9,712,206	9,521,771	9,521,771	0.21%
0	159,836	8,151,614	7,991,778	7,991,778	0.18%
0	137,969	7,036,428	6,898,459	6,898,459	0.15%
0	36,693	1,871,340	1,834,647	1,835,300	0.04%
0	150,019	7,650,944	7,500,925	7,500,925	0.17%
8,363,868	6,747,047	415,319,196	417,070,727	390,211,308	8.66%
\$283,014,937	\$59,766,296	\$4,620,654,520	\$4,530,983,917	\$4,505,350,000	100.00%

General Revenue Fund

Recommended Surplus Supplemental Appropriations

FY 2017

(Nearest Dollar)

Public Defender - Appointed Counsel billings are exceeding FY 2017 appropriations	\$15,300,000
ERP Board - Estimated cash needed to finish FY 2017	3,300,000
DHHR - Birth to Three Program - Continues to experience increases in enrollment	2,089,176
DHHR - WV Children's Home - Maintenance and electrical needs	263,640
DHHR - Chief Medical Examiner - Increase in number of cases handled	<u>499,045</u>
Recommended General Revenue Surplus Supplementals - FY 2017	<u><u>\$21,451,861</u></u>

Note: Governor Justice recommends expiring Rainy Day funds of \$21,300,000 to the FY 2017 unappropriated surplus balance to help fund the above surplus supplemental.

General Revenue Fund

Recommended Supplemental Appropriations

FY 2017

(Nearest Dollar)

Recommended General Revenue Supplementals - FY 2017	<u><u>\$0</u></u>

Note: Governor Justice recommends expiring Rainy Day funds of \$101,700,000 to the FY 2017 unappropriated balance to help close the FY 2017 budget gap.

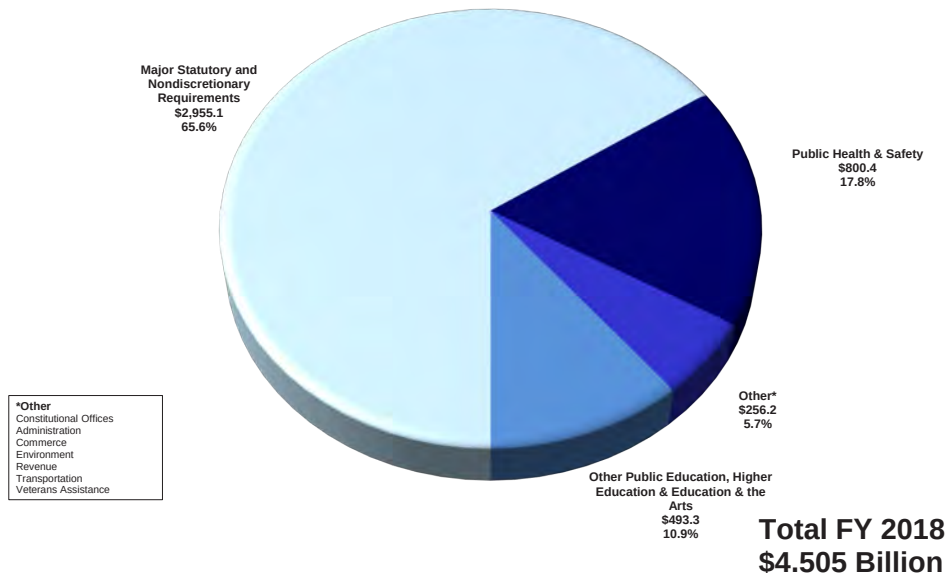
General Revenue Major Statutory and Nondiscretionary Requirements Fiscal Year 2018

Each year there are several major statutory and nondiscretionary requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2018 Executive Budget recommendations include expenditures of \$2.9 billion of these major requirements and make up 67% of the total General Revenue funds available.

Items that fall in the discretionary spending category, which make up 33% of the total General Revenue funds available, are considered necessary for the public health, safety, and education of West Virginia citizens and may include but are not limited to: Division of Corrections, West Virginia State Police, Behavioral Health, Rehabilitation Services, Children's Health Insurance Program, Schools for the Deaf and the Blind, and Higher Education that supports public universities and colleges and provides student financial aid.

		Appropriations (in millions)
LEGISLATIVE BRANCH		\$24.0
JUDICIAL BRANCH		116.7
DEPARTMENT OF EDUCATION		
State Aid to Schools	1,120.7	
Public Employees Insurance Agency (School Aid Formula)	<u>242.7</u>	1,363.4
DEBT SERVICE		
School Building Authority	23.4	
Lease Rental Payments for debt service on correctional facilities	<u>15.0</u>	38.4
SOCIAL SECURITY MATCHING		51.1
PUBLIC EMPLOYEES INSURANCE AGENCY		110.7
RETIREMENT		
Judges' Retirement	0.9	
Public Employees Retirement	50.1	
Teachers' Retirement	461.6	
Trooper Retirement	29.3	
Higher Education Retirement	<u>15.2</u>	557.1
PUBLIC DEFENDER SERVICES		31.6
MEDICAID		<u>662.1</u>
Total		<u><u>\$2,955.1</u></u>

(Expressed in Millions)



Lottery Fund

Overview by Functional Category

FY 2016 through FY 2018

(Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017
ADMINISTRATION			
Education, Arts, Sciences, & Tourism Debt Service Fund	2252	\$9,994,196	\$10,000,000
COMMERCE			
Division of Tourism	3067	7,397,498	6,216,150
Division of Natural Resources	3267	3,757,027	3,095,713
Subtotal		11,154,525	9,311,863
EDUCATION			
State Department of Education	3951	15,629,895	18,006,206
School Building Authority	3963	18,000,000	18,000,000
Subtotal		33,629,895	36,006,206
EDUCATION AND THE ARTS			
Office of the Secretary	3508	2,047,514	1,186,644
Culture and History	3534	4,943,599	4,331,944
Library Commission	3559	11,420,993	11,428,662
Subtotal		18,412,106	16,947,250
SENIOR SERVICES			
Bureau of Senior Services	5405	69,555,443	59,139,062
HIGHER EDUCATION			
CTC - Capital Improvement Fund	4908	5,019,790	5,000,000
Higher Education Policy Commission	4925	3,120,148	3,012,104
West Virginia University	4185	4,804,125	3,558,748
Marshall-School of Medicine	4896	661,153	585,886
Subtotal		13,605,216	12,156,738
TOTAL LOTTERY		\$156,351,381	\$143,561,119

*Total Request FY 2018 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2017	Total Available FY 2017	Total Request FY 2018 *	Governor's Recommendation FY 2018	Percentage of Total
\$0	\$10,000,000	\$10,000,000	\$10,000,000	7.64%
3,518,382	9,734,532	6,216,150	11,456,359	8.75%
1,788,078	4,883,791	3,095,713	3,080,619	2.35%
5,306,460	14,618,323	9,311,863	14,536,978	11.10%
19,084,961	37,091,167	18,006,206	18,006,206	13.75%
	18,000,000	18,000,000	18,000,000	13.75%
19,084,961	55,091,167	36,006,206	36,006,206	27.50%
164,313	1,350,957	950,228	948,354	0.72%
1,279,277	5,611,221	4,331,944	0	0.00%
774,233	12,202,895	11,428,662	11,423,076	8.73%
2,217,823	19,165,073	16,710,834	12,371,430	9.45%
1,963,108	61,102,170	51,139,062	46,028,145	35.16%
1,453,820	6,453,820	5,000,000	5,000,000	3.82%
1,546,407	4,558,511	3,012,104	3,012,104	2.30%
783,622	4,342,370	3,558,748	3,402,163	2.60%
54,398	640,284	585,886	560,107	0.43%
3,838,247	15,994,985	12,156,738	11,974,374	9.15%
\$32,410,599	\$175,971,718	\$135,324,703	\$130,917,133	100.00%

Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Balance @ July 1, 2015	\$59,823,801
Less:	Reserve for Cash Flow / Contingencies	(40,000,000)
Plus:	FY 2016 Actual Revenue	158,881,859
Less:	Veterans Fund - Actual Transfers	(744,513)
Less:	FY 2016 Appropriations (FY 2016 Budget Bill)	(136,326,000)
Plus:	FY 2016 Appropriations (FY 2016 Budget Bill) vetoes	0
Less:	FY 2016 Surplus Supplemental Appropriation (FY 2016 Budget Bill)	(10,000,000)
Less:	FY 2016 Supplemental Appropriation (2016 Regular Session - SB357)	(9,810,000)
Plus:	Cash not needed for FY 2016 Appropriations	<u>6,425</u>
	Unappropriated Balance @ June 30, 2016	21,831,572
Plus:	FY 2017 Revenue Estimate	\$135,961,119
Less:	Veterans Fund	<u>(400,000)</u>
	Revenue Available for FY 2017 Appropriations	157,392,691
Less:	FY 2017 Appropriations (FY 2017 Budget Bill) (2016 1st Special Session)	(135,561,119)
Plus:	FY 2017 Appropriations (FY 2017 Budget Bill) vetoes	0
Less:	FY 2017 Surplus Appropriation (FY 2017 Budget Bill) (2016 1st Special Session)	(8,000,000)
Less:	FY 2017 Cash Expiration (2016 Flood) (2016 2nd Special Session)	(13,700,000)
Plus:	Cash not needed for FY 2017 Appropriations	<u>3,675</u>
	Estimated Unappropriated Balance @ June 30, 2017	\$135,247
Plus:	FY 2018 Revenue Estimate	\$131,317,133
Less:	Veterans Fund	<u>(400,000)</u>
	Revenue Available for FY 2018 Appropriations	\$131,052,380
Less:	Recommended FY 2018 Appropriations (FY 2018 Budget Bill) (2017 Regular Session)	<u>(130,917,133)</u>
	Estimated Unappropriated Balance @ June 30, 2018	<u>\$135,247</u>

Note: The Governor also recommends Lottery FY 2018 Surplus Appropriations of up to \$6,000,000 for Medicaid from any unappropriated balance remaining at the end of FY 2017.

Excess Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Balance @ July 1, 2015	\$64,015,332
Less:	Reserve for Cash Flow / Contingencies	(5,900,000)
Less:	Catastrophic Event Contingency	(30,000,000)
Plus:	FY 2016 Actual Revenue	337,796,159
Less:	FY 2016 Appropriations (FY 2016 Budget Bill)	(300,381,000)
Plus:	FY 2016 Appropriations (FY 2016 Budget Bill) vetoes	2,000,000
Less:	FY 2016 Surplus Supplemental Appropriation (FY 2016 Budget Bill)	(20,000,000)
Less:	FY 2016 Supplemental Appropriation (2016 Regular Session - SB360)	(10,090,000)
Plus:	Cash not needed for FY 2016 Appropriations	<u>19,897</u>
	Unappropriated Balance @ June 30, 2016	\$37,460,388
Plus:	FY 2017 Revenue Estimate	<u>284,459,230</u>
	Available for FY 2017 Appropriations	321,919,618
Less:	FY 2017 Appropriations (FY 2017 Budget Bill) (2016 1st Special Session)	(284,459,230)
Plus:	FY 2017 Appropriations (FY 2017 Budget Bill) vetoes	0
Less:	FY 2017 Surplus Appropriation (FY 2017 Budget Bill) (2016 1st Special Session)	(30,000,000)
Less:	FY 2017 Cash Expiration (2016 Flood) (2016 2nd Special Session)	(7,300,000)
Plus:	Cash not needed for FY 2017 Appropriations	<u>21,121</u>
	Estimated Unappropriated Balance @ June 30, 2017	\$181,509
Plus:	FY 2018 Revenue Estimate	292,187,415
Less:	Recommended FY 2018 Appropriations (2018 Budget Bill) (2017 Regular Session)	<u>(292,187,415)</u>
	Estimated Unappropriated Balance @ June 30, 2018	<u><u>\$181,509</u></u>

Note: The Governor also recommends Excess Lottery FY 2018 Surplus Appropriations of up to \$16,900,000 for Medicaid from any unappropriated balance remaining at the end of FY 2017.

Excess Lottery Fund
Overview by Functional Category
FY 2016 through FY 2018
 (Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2016	Total Appropriations FY 2017
STATUTORY APPROPRIATIONS:			
DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)			
Economic Development Authority	9065	\$18,988,326	\$19,000,000
Higher Education Improvement Fund	4297	15,000,000	15,000,000
School Building Authority	3514	18,990,374	19,000,000
Division of Natural Resources	3277	6,487,969	5,000,000
Infrastructure Council	3390	36,000,000	26,000,000
Subtotal		95,466,669	84,000,000
TRANSFERS			
Refundable Credit	7207	10,000,000	10,000,000
General Revenue	7206	65,000,000	65,000,000
PROMISE Scholarship	4295	29,000,000	29,000,000
Racing Commission-Special Breeders Compensation	7308	2,000,000	2,000,000
Subtotal		106,000,000	106,000,000
TOTAL STATUTORY APPROPRIATIONS:		201,466,669	190,000,000
APPROPRIATIONS ABOVE EXCESS LOTTERY STATUTORY REQUIREMENTS:			
Office of the Governor	1046	30,058	0
Transfer to General Revenue	7208	18,355,000	0
Distributions to Statutory Funds and Purposes	7213	61,338,794	63,081,245
WV Development Office	3170	30,000	0
Division of Health	5219	0	0
Division of Corrections-Capital	6283	311,720	0
Human Services-Medical Services	5365	44,512,140	61,377,985
Higher Education-Advanced Technology Centers	4932	3,279,005	0
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		127,856,717	124,459,230
TOTAL EXCESS LOTTERY		\$329,323,386	\$314,459,230

*Total Request FY 2018 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2017	Total Available FY 2017	Total Request FY 2018*	Governor's Recommendation FY 2018	Percentage of Total
\$0	\$19,000,000	\$19,000,000	\$19,000,000	6.50%
0	15,000,000	15,000,000	15,000,000	5.13%
0	19,000,000	19,000,000	19,000,000	6.50%
9,879,077	14,879,077	5,000,000	5,000,000	1.71%
0	26,000,000	46,000,000	46,000,000	15.74%
9,879,077	93,879,077	104,000,000	104,000,000	35.59%
0	10,000,000	10,000,000	10,000,000	3.42%
0	65,000,000	65,000,000	65,000,000	22.25%
0	29,000,000	29,000,000	29,000,000	9.93%
0	2,000,000	2,000,000	2,000,000	0.68%
0	106,000,000	106,000,000	106,000,000	36.28%
9,879,077	199,879,077	210,000,000	210,000,000	71.87%
80,626	80,626	0	0	0.00%
0	0	27,600,000	0	0.00%
0	63,081,245	63,081,245	63,081,245	21.59%
3,837,548	3,837,548	0	0	0.00%
464,665	464,665	0	0	0.00%
1,233,689	1,233,689	0	0	0.00%
0	61,377,985	0	19,106,170	6.54%
2,723,852	2,723,852	0	0	0.00%
8,340,380	132,799,610	90,681,245	82,187,415	28.13%
\$18,219,457	\$332,678,687	\$300,681,245	\$292,187,415	100.00%

State Road Fund

Statement of Revenues by Source

FY 2014 Through FY 2020

(Expressed in Thousands)

Source of Revenue	FY 2014 Actual Collections	FY 2015 Actual Collections	FY 2016 Actual Collections	Revised FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Gasoline and Motor Carrier Road Tax	\$441,096	\$434,854	\$396,397	\$388,200	\$510,100	\$538,200	\$555,000
Registration Fees	97,329	100,600	86,983	92,068	123,652	123,652	123,652
Registration Fee: Highway Litter Control	1,830	1,518	1,853	1,727	1,719	1,719	1,719
Sales (Privilege) Tax	194,463	206,027	206,247	189,575	190,288	190,288	190,288
Less Transfer to Industrial Access Road Fund	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	17,515	21,391	23,111	36,310	26,495	26,495	26,495
Federal Reimbursement:							
Interstate Construction	97,877	58,865	93,728	109,900	82,000	77,900	82,000
Other Federal Aid Programs	248,307	243,540	267,363	337,400	296,840	276,443	293,612
Appalachian Program	57,571	47,256	35,335	62,300	98,400	90,200	90,200
Federal Economic Stimulus	1,207	0	0	0	0	0	0
Total	<u>\$1,154,195</u>	<u>\$1,111,051</u>	<u>\$1,108,017</u>	<u>\$1,214,480</u>	<u>\$1,326,494</u>	<u>\$1,321,897</u>	<u>\$1,359,966</u>

State Road Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Cash and Investment Balance - July 1, 2016	\$73,301,041
Plus:	Revenue Estimate - FY 2017 (revised January 11, 2017)	<u>1,214,480,000</u>
	Total Estimated Receipts and Balance	\$1,287,781,041
Less:	FY 2017 Appropriations (FY 2017 Budget Bill) - Division of Highways	(\$1,209,076,000)
	FY 2017 Appropriations (FY 2017 Budget Bill) - Division of Motor Vehicles	(43,378,729)
	FY 2017 Appropriations (FY 2017 Budget Bill) - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund (FY 2017 Budget Bill)	(983,485)
	Recommended FY 2017 Supplemental Appropriation (2017 Regular Session)	<u>(19,500,000)</u>
	Estimated Balance - June 30, 2017	\$12,890,848
Plus:	Revenue Estimate - FY 2018	\$1,326,493,964
Less:	Recommended FY 2018 Appropriations (FY 2018 Budget Bill) - Division of Highways	(\$1,292,500,000)
	Recommended FY 2018 Appropriations (FY 2018 Budget Bill) - Division of Motor Vehicles	(43,378,729)
	Recommended FY 2018 Appropriations (FY 2018 Budget Bill) - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund (FY 2018 Budget Bill)	<u>(1,500,000)</u>
	Estimated Unappropriated Balance @ June 30, 2018	<u><u>\$54,104</u></u>

Summary of Primary Government Long-Term Debt

Outstanding as of June 30, 2016

(Expressed in Thousands)

	Actual 6/30/14*	Actual 6/30/15*	Estimated 6/30/16*	Estimated 6/30/17*	Estimated 6/30/18*
General Obligation Debt					
Road Bonds	\$220,525	\$168,845	\$166,385	\$151,160	\$135,170
Infrastructure Bonds	217,044	200,961	188,347	175,130	161,505
SUBTOTAL	437,569	369,806	354,732	326,290	296,675
Revenue Bonds					
School Building Authority	142,535	126,190	109,075	91,040	72,105
School Building Authority (Lottery)	84,725	74,840	92,025	87,735	82,270
School Building Authority (Excess Lottery)	108,060	103,520	162,420	157,470	152,210
School Building Authority, QSCBs (Excess Lottery)	150,480	150,480	150,480	150,480	150,480
Tobacco Settlement Finance Authority	857,125	855,075	853,707	836,077	827,523
Highways, Commissioner of	52,525	26,875	0	0	0
2010 EAST Fund (Lottery)	145,370	142,360	139,230	135,940	132,555
Economic Development Authority (Excess Lottery)	163,830	154,170	144,065	133,415	122,195
WV Infrastructure and Jobs Development Council	111,205	184,375	178,340	171,215	164,140
SUBTOTAL	1,815,855	1,817,885	1,829,342	1,763,372	1,703,478
Capital Leases & Notes Payable					
Governmental Funds	252,031	238,073	224,797	210,155	195,046
Internal Service**	3,078	33,815	58,595	58,050	56,760
Notes Payable**	16,086	17,919	10,649	5,505	1,687
SUBTOTAL	271,195	289,807	294,041	273,710	253,493
TOTAL	\$2,524,619	\$2,477,498	\$2,478,115	\$2,363,372	\$2,253,646

*Actual and Estimated balances do not include unamortized discounts/premiums/issuance costs.

**6/30/16 figures are estimated for those items.

Major Reserve/Stabilization Accounts

Revenue Shortfall Reserve Fund (Rainy Day Fund)

The state established a Revenue Shortfall Reserve Fund (Rainy Day Fund) that began with surplus funds available at the close of FY 1994. (W.Va. Code §11B-2-20 was passed March 11, 1994 and amended August 5, 2011.) Funds may be used for revenue shortfalls, emergency needs caused by acts of God or natural disasters, or for other fiscal needs.

Current West Virginia Code requires the first 50% of all surplus General Revenue funds accrued during the fiscal year just ended be deposited into the fund until the aggregate amount of the fund is equal to 13% of the total appropriations from the General Revenue Fund for the fiscal year just ended. The first \$100 million in the fund is invested by the West Virginia Board of Treasury Investments and any amounts over \$100 million are invested by the West Virginia Investment Management Board. As of December 31, 2016, the fund contained \$285 million, 6.7% of FY 2017 appropriations. This amount includes \$50 million currently on loan, for cash flow purposes, to the Unemployment Fund and is to be repaid before June 2017.

Since the fund was created in 1994, \$778 million has been deposited into the fund, which includes transfers in and interest; \$225 million has been used for flood (including \$55 million appropriated during the 2016 2nd Legislative Special Session for costs related to the June 2016 flood) and drought victim assistance, infrastructure, snow removal, and other projects. For the first time, in FY 2015, the fund was accessed to help balance the budget, transferring \$100 million to the Medical Services Trust Fund to be used as state matching funds for West Virginia's Medicaid Program. In the FY 2016 Budget Bill, \$14.8 million was appropriated for transfer to the Medical Services Trust Fund. To help close the FY 2016 general revenue shortfall, an additional \$83.8 million was transferred to the General Fund. In the FY 2017 Budget Bill, \$70 million was appropriated for transfer to the Medical Services Trust Fund. The Governor recommends no transfer in his FY 2018 Budget from the Rainy Day Fund.

The Governor, by executive order, is allowed to borrow funds (prior to October 31st each year) from the Rainy Day Fund when revenues are inadequate to make timely payments of the state's obligations. The amount borrowed may not exceed 1.5% of the General Revenue Fund estimate for the fiscal year in which the funds are borrowed and shall be repaid to the fund within 90 days of its withdrawal.

Because of an expected cash flow shortfall experienced each year in the first quarter of the fiscal year, the Governor has borrowed from the fund at the beginning of each fiscal year since August 1996 in order to pay obligations in a timely manner. The loans were repaid before September 30 of each year, all within the 90-day limit allowed by law. During FY 2017, \$60 million was borrowed, for cash flow purposes, and transferred to the General Revenue Fund and was repaid in September 2016.

Revenue Shortfall Reserve Fund - Part B (Rainy Day Fund—Part B)

The state established a Revenue Shortfall Reserve Fund—Part B (Rainy Day Fund—Part B) that began with the cash balance of the West Virginia Tobacco Settlement Medical Trust Fund on June 9, 2006 (W.Va. Code §11B-2-20 amended August 5, 2011). The fund is invested by the West Virginia Investment Management Board.

Expenditures may not be made from the Rainy Day Fund—Part B unless all money in the Rainy Day Fund have been first expended. After June 30, 2025, interest and other return earned on money in the Rainy Day Fund—Part B may be appropriated by the Legislature for continued support of the programs offered by the Public Employees Insurance Agency; funding for expansion of the federal-state Medicaid program; funding for public health program services and agencies; funding for any state-owned or operated health facilities; or in instances of revenue shortfalls or fiscal emergencies of an extraordinary nature. On December 31, 2016, the balance in the Rainy Day Fund—Part B was \$397 million.

Income Tax Refund Reserve Fund

An Income Tax Refund Reserve Fund was established during FY 1990 (W.Va. Code §11-21-93) to pay personal income tax refunds, interest, and penalties to taxpayers in a timely manner. It may also be used by the Legislature to make appropriations from the fund

Major Reserve/Stabilization Accounts

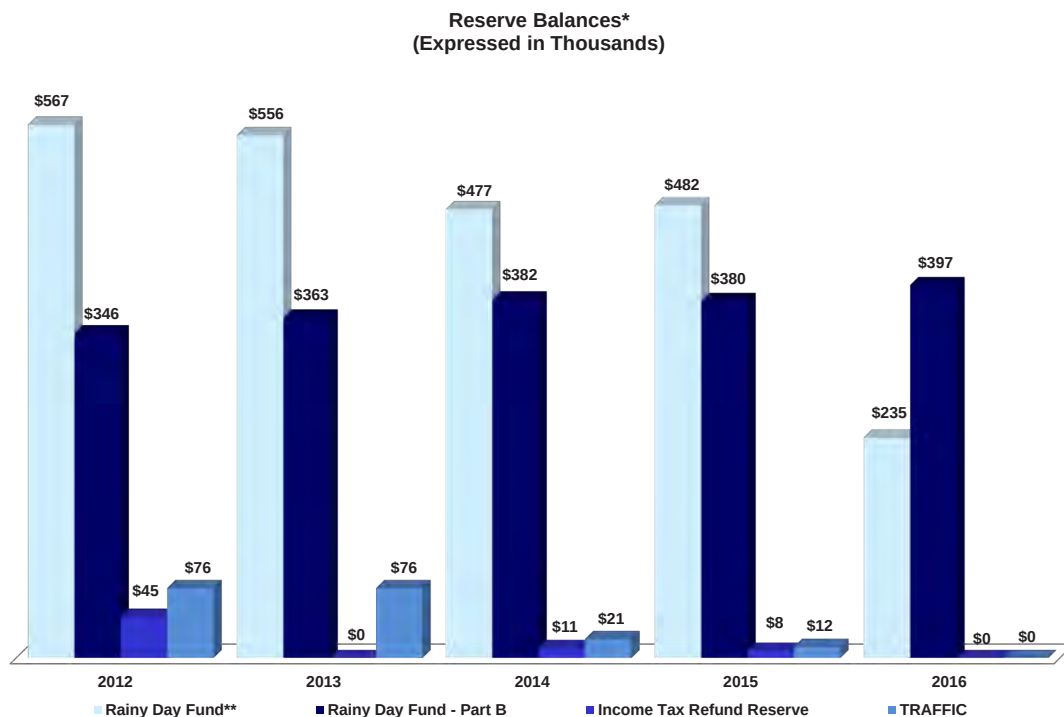
to address other items as the Legislature so desires. The state tax commissioner is responsible for determining the balance needed in the fund to ensure timely income tax refunds.

The balance in the Income Tax Refund Reserve Fund at the beginning of FY 2017 was \$5 million. However, this \$5 million was used in December 2016 to help in closing the anticipated revenue shortfall for FY 2017. As of December 31, 2016, \$0 remains in the Income Tax Refund Reserve Fund.

Tax Reduction and Federal Funding Increased Compliance (TRAFFIC)

During the 1995 session of the West Virginia Legislature, the initial appropriation was made to the account titled Tax Reduction and Federal Funding Increased Compliance (TRAFFIC). This appropriation was made to the Joint Expense account of the legislative branch and was intended for possible general state tax reductions to offset any reductions in federal funding for state programs, or to have funds available for other unanticipated needs. It was not intended as an operational appropriation for expenditure by the Legislature.

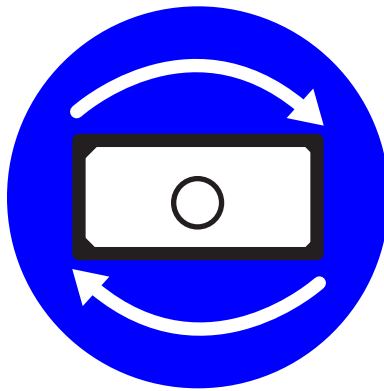
Since the inception of the TRAFFIC account, \$156.707 million has been deposited into the account and \$81.0 million has been appropriated from the account (mostly for meeting shortfalls in Medicaid match funds, for flood victim assistance, or additional payments to unfunded liabilities in the state retirement systems). In FY 2014, an additional \$55.057 million was expired to the General Revenue Unappropriated and Surplus balances to help fund supplemental appropriations. In FY 2015, \$7.5 million was expired to the General Revenue Unappropriated balance to help in balancing FY 2015's budget. In FY 2016, an additional \$12.15 million was expired to the General Revenue Unappropriated and Surplus balances to help fund supplemental appropriations and in balancing FY 2016's budget. As of December 31, 2016, \$0 remains.



*Balances of December 31 each year

**2015 balance includes \$60 million on loan to General Revenue fund for cash flow purposes that was repaid in January 2016.
2016 balance includes \$50 million on loan to the Unemployment Compensation Trust Fund to be repaid by May 2017.

BUDGET PLANNING



Long-Range Issues

Introduction

At the beginning of the last decade, the state faced several major issues that had immediate and long-term implications. The state has been focused on its highway infrastructure, correctional facilities, water and sewer systems, school facilities, health care cost and access, insurance reform, and unfunded liabilities in retirement systems. These building blocks of West Virginia's economy continue to require attention.

Infrastructure Projects/Improvements

Highway Infrastructure

The greatest issue facing the Department of Transportation is the lack of sufficient funds in the State Road Fund. That fund, which provides funding to the Division of Highways, Division of Motor Vehicles, and the Office of Administrative Hearings, receives its revenue almost entirely from dedicated tax revenues. Those tax revenues decreased between FY 2015 and FY 2016; in total, \$51.5 million (-6.93%). Motor Fuel Excise Tax collections fell during FY 2016 by \$38.5 million (-8.84%). In addition, Registration Fee collections also decreased in FY 2016 by \$13.6 million (-13.54%) from the previous year. Privilege Tax collections and Highway Litter Fee collections showed an increase in FY 2016 of \$22,000 (0.11%) and \$335,000 (22.08%), respectively. Neither the Department of Revenue nor the Department of Transportation projects any substantial growth in revenues through FY 2021. The long-term forecast provided by the Department of Revenue predicts a continued decline in fuel consumption in addition to the variable component of the Motor Fuel Excise Tax rate being at the statutory minimum for 2017.

The projected revenues are inadequate to permit the Division of Highways to satisfactorily achieve its mission of maintaining a safe and efficient highway system. System preservation needs are not being met and, as a result, highways are continuing to deteriorate. The cost of replacing all state-maintained bridges that are more than 60 years old is approximately \$1 billion, and highway slips and slides totaling tens of millions of dollars have been identified. The Division's current goal of resurfacing roadways on a 12-year average cycle requires approximately 1,880 miles to be paved annually. Based on an average cost of \$220,000 per mile, nearly \$414 million will need to be committed annually to achieve this goal, which is significantly more than the Division anticipates it can dedicate at present funding levels. Purchases of equipment used by maintenance forces is underfunded at least \$15 million each year. Finally, the Division has identified over \$16 billion in new construction that cannot be undertaken due to a lack of funds. Since it is more important to maintain existing infrastructure than to build new highways, most of these projects will never be constructed.

On December 4, 2015, the President signed into law the "Fixing America's Surface Transportation Act," or FAST Act, which is a five-year surface transportation program authorizing funding for highway and public transportation investments. The FAST Act is the first long-term transportation legislation to pass Congress in 10 years and provides stability to the Department in planning its transportation investments. The FAST Act provides a gradual increase in funding each year to the states and the following apportioned funds to the Department. In Federal Fiscal Year 2016, the apportionment was \$443.3 million. This amount increases each year until it reaches \$484.0 million by Federal Fiscal Year 2020.

The FAST Act continued existing programs but also provided for a few policy changes, including an emphasis on freight movement with the creation of a National Highway Freight Program and the Nationally Significant Freight and Highway Projects Program. It includes provisions to help accelerate the delivery of highway improvements through streamlining the environmental review process. The FAST Act also includes provisions on enhancing the transparency of the federal investment to the public.

The FAST Act, however, does not fully address the long-term revenue needs of the Highway Trust Fund. A transfer of non-transportation resources was required to supplement existing revenue streams to fund the Act.

Public Transportation

Public transportation systems that serve all individuals are critical to the state's citizens who are elderly, ill, economically disadvantaged, or for other reasons cannot or choose not to drive a vehicle. Nearly six million rides, equivalent to three times the state's population, were provided on West Virginia public transit in FY 2016, making public transit an often used, reliable, and safe alternative transportation option.

As the state's population continues to age and remain active, but is limited in its ability to drive, mobility issues loom as a major concern. The U.S. Census Bureau estimates that by the year 2030, 20% of the U.S. population will be 65 or older. A United States

Long-Range Issues (Continued)

Government Accountability Office report (GAO-04-971) on transportation-disadvantaged seniors indicated that state governments must plan for alternatives to driving as seniors age, and must work toward accommodating seniors' varied mobility needs.

The future of public transit and maintenance/addition of service areas in West Virginia will be heavily dependent upon the investments made by the state and federal government. Public transit funding is provided under the same federal legislation that funds highways. During the MAP-21 and subsequent FAST Act federal transportation legislation implementation, significant changes have occurred in the federal transit programs with programs repealed, consolidated, and streamlined. Flat, or reduced, federal transit funding remains a possibility.

These federal transit funds, however, require state or local matching dollars. While the local programs have been creative in reducing costs and securing matching funds, increasing costs make reductions, rather than expansions, of public transit service a continuing possibility. Therefore, preserving the state's contribution to this essential service must be a priority.

West Virginia Regional Jail and Correctional Facility Authority

The West Virginia Regional Jail and Correctional Facility Authority has two fundamental missions: (1) operating the regional jails and (2) constructing the state's secure facilities for not only the authority itself, but also for the Division of Corrections and the Division of Juvenile Services.

The authority's first mission is the responsibility of operating regional jails with management plans that meet or exceed all state and federal jail operational standards. The operational budget for the jails is exclusively funded through per diem collections from counties, municipalities, the West Virginia Division of Corrections, the U.S. Department of Justice, and other jurisdictions that house inmates in regional jails.

The regional jail facilities were developed as a result of a Master Plan approved in 1989 that outlined 10 regions in the state. There are 10 regional jails currently in operation (Eastern in Berkeley County, Central in Braxton County, South Central in Kanawha County, Southern in Raleigh County, Northern in Marshall County, Southwestern in Logan County, Potomac Highlands in Hampshire County, North Central in Doddridge County, Western in Cabell County, and Tygart Valley in Randolph County).

The authority's second mission is to acquire, construct, and/or renovate regional jails, correctional facilities, and juvenile detention facilities. The first phase of construction occurred as a result of the 1990 sale of \$118,694,767 of lease revenue bonds by the West Virginia Building Commission. The sale met approximately 50% of the adult correctional construction needs of the state at that time. The original bond was refunded in 1998 to reduce interest cost from 6.92% to 4.97% and to fund the construction of the Tygart Valley Regional Jail from the additional savings realized.

The West Virginia Legislature appropriated \$10 million from the General Revenue fund in FY 1995 and another \$10 million in FY 1997. These funds were used to construct the Southwestern Regional Jail.

In 1998, the Public Employees Retirement System (PERS), under the direction of the Investment Management Board, invested \$150 million for the continued construction of correctional and detention facilities. The Legislature created a special revenue fund (for up to \$20 million per year of current insurance taxes) to repay PERS for the capital invested and investment earnings.

The amount of payment was calculated every year by averaging the previous five years' interest returned on PERS' fixed income investments.

Recognizing that a great deal of savings in interest payments could be realized, the Legislature, during its December 2001 Special Session, passed legislation authorizing the issuance of bonds through the Economic Development Authority secured by lease payments. These payments are made from the same special revenue source that was created to repay PERS.

The first two series of these bonds were issued by the Economic Development Authority in January 2002. The first series repaid the balance owed to PERS, funding the construction of the Anthony Correctional Center, North Central Regional Jail, Potomac Highlands Regional Jail, Eastern Regional Jail, Lakin Correctional Center for Women, Donald R. Kuhn Juvenile Center, Western Regional Jail, Industrial Home for Youth, and the renovation of the Davis Center, Denmark Correctional Center, and Pruntytown Correctional

Long-Range Issues (Continued)

Center, including the warden's residence located at the facility. The second series funded the \$6 million dormitory and Prison Industries construction at the Lakin Correctional Center for Women and the \$6 million James "Tiger" Morton Juvenile Center.

During February 2003, the third series of these bonds was sent to market. This sale funded the \$6.8 million J.M. "Chick" Buckbee Juvenile Center, the \$6 million Robert Shell Juvenile Center, the \$6 million Gene Spadaro Juvenile Center, \$3.1 million for renovations to transform the old Eastern Regional Jail into the Martinsburg Correctional Center, and a 120-bed intake center for the Division of Corrections.

In January 2004, the final series of these lease revenue bonds was issued in order to fund the construction of a new Davis Juvenile Center in Tucker County (renamed the James H. "Honey" Rubenstein Juvenile Center), renovations and additions to the Eastern Regional Juvenile Detention Center (which reopened as the Vickie V. Douglas Juvenile Center), additions to Huttonsville Correctional Center, additional funds for the dormitory and Prison Industries construction at the Lakin Correctional Center for Women, and renovations to the Johnston School at the Industrial Home for Youth at Salem.

Infrastructure Improvement Amendment

The Infrastructure and Jobs Development Council reports that approximately \$3.9 billion in projects have been funded to date by leveraging council funds with federal and other sources. Projects approved by the council range from traditional infrastructure including water, sanitary sewer, storm water facilities, and roadways for industrial parks to revitalization projects that will result in economic development in some of the state's larger cities. The approved projects leverage approximately \$2.8 billion from other sources of funding.

There are approximately \$494 million in wastewater and water projects that have been deemed technically feasible that are awaiting financing. Partially funded projects total \$80 million and are awaiting additional funding to begin construction.

The Infrastructure and Jobs Development Council currently has \$103,035,000 in bonds outstanding. A selected, defined portion of repayments from loans has been dedicated to pay debt service for the bond issues.

The Infrastructure Excess Lottery Revenue Bonds, closed in October 2014, has \$70,100,000 in bonds outstanding. This provided grants to fund a portion of the cost for 12 Chesapeake Bay/Greenbrier Watershed projects which total in excess of \$257 million. Excess lottery funds of \$6 million are dedicated to pay the annual debt service for this bond issue.

Public Education

School Building Authority

The School Building Authority of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities to meet an estimated \$1.2 billion need. Since that time, the amount has grown to over \$3 billion due to the continued rise in construction costs and the deterioration of building and building systems.

To meet the immediate facility needs of county boards of education, the West Virginia Legislature authorized the School Building Authority (SBA) to issue four series of bonds. These four bond series produced approximately \$304 million for school construction, renovation, and repair. The annual debt service requirement for these bonds is approximately \$23.5 million funded from the General Revenue Fund through the fiscal year ending June 30, 2021. When these bonds are retired, the West Virginia Code mandates that \$24 million will be dedicated annually to the SBA pay-as-you-go program.

In the fiscal year ended June 30, 1995, the West Virginia Legislature authorized the SBA to issue additional bonds secured by the net profits of the regular lottery fund. This allocation of \$18 million per year has allowed the SBA to issue five series of bonds that have provided \$363 million for school construction, renovation, and repair through June 30, 2016.

Beginning in fiscal year 1996, the West Virginia Legislature initiated a "pay-as-you-go" program to continue funding school construction without continued issuance of debt. The SBA has received annual funding for both new school construction and major improvements to existing facilities. This funding, statutorily dedicated from Consumer Sales Tax revenues, currently provides the SBA with \$32 million per year.

Long-Range Issues (Continued)

During the 2001 Legislative Session, additional annual funding was dedicated from the net profits of the Excess Lottery for the SBA's Debt Service Fund, but stipulated that this money was to be used for the "pay-as-you-go" program until the sale of bonds was authorized by the West Virginia Legislature. During the 2008 legislative session, the SBA was authorized to utilize these funds to sell additional bonds. This allocation of \$19 million per year has allowed the SBA to issue six series of bonds that have provided \$265 million for school construction, renovation, and repair through June 30, 2016.

During the 2007 Legislative Session, the School Access Safety Act was passed. This legislation established a School Access Safety Fund into which funding would be placed for school access safety grants by the SBA. The West Virginia Legislature allocated \$10 million per year for fiscal years 2008, 2009, and 2010 and allocated \$5 million in the fiscal year ended June 30, 2011. Thirty-one and a half million of the \$35 million was allocated to each county based on their net enrollment. The remaining three and a half million was dedicated to tactical surveys of West Virginia schools.

The SBA has adopted a 15-year funding plan that provides for level funding cycles in future years. Due to the declining net profits of the Excess Lottery, this funding scenario will utilize that allocation in the pay-as-you-go program when the bonds secured by this revenue stream are retired.

Since the inception of the SBA, over \$1.9 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities.

Health Care

The State of West Virginia faces many challenges and obstacles in health care. Nationally, medical costs are increasing significantly and the prices for prescription drugs are increasing even more. An aging population, new and more costly medical technologies, and expensive new generation drugs are all contributing factors to rising health care costs.

In addition to these national trends, West Virginia faces other obstacles unique to the Mountain State. According to the most recent report of residential deaths reported to the National Center for Health Statistics by the West Virginia Health Statistics Center, in 2014 West Virginia had the highest mortality crude rate per 100,000 people of all states including the District of Columbia. West Virginia also had the highest mortality rates in cancer, chronic lower respiratory disease, all accidental deaths, diabetes, stroke, and drug overdose deaths (regardless of intent). West Virginia also ranked second in mortality from influenza and/or pneumonia as well as nephritis, nephrotic syndrome, and nephrosis, and fourth in heart disease. Finally, West Virginia ranked ninth in motor vehicle accidental deaths during 2014.

In 2001 there were 212 drug overdose deaths occurring in West Virginia, climbing steadily to a then record peak of 656 in 2011. There was a drop off in 2012, largely due to pressure of closing down "pill mills." Deaths, first led by heroin and later combined with fentanyl, climbed much higher in 2015, peaking at 730.

According to the Centers for Disease Control and Prevention and the West Virginia Health Statistics Center, which collects the data for the Behavioral Risk Factor Surveillance System (BRFSS), 2015 data indicate that West Virginia ranks very high among all states in the prevalence of several chronic diseases and risk factors for disease. West Virginia had the highest prevalence in the nation of fair or poor health (25.9%), disability (28.3%), high blood pressure (42.7%), heart attack (7.0%), heart disease (7.4%), stroke (4.7%), cardiovascular disease (14.0%), chronic obstructive pulmonary disease (13.3%), arthritis (38.0%) and smokeless tobacco use (9.3%). West Virginia had the second highest prevalence in the nation of diabetes (14.5%), current smoking (25.7%), and kidney disease (3.6%). The prevalence of cancer was 14.1%, which ranked West Virginia third highest in the nation. West Virginia had the fourth highest prevalence of obesity (35.6%) and depression (23.1%). West Virginia had the sixth highest prevalence of current asthma in the nation (10.8%). The prevalence of physical inactivity was 30.8%, making it the seventh highest in the nation. West Virginia had the eighth highest prevalence of high cholesterol (39.0%). On a positive note, the state's heavy drinking prevalence was 3.5%, the lowest in the nation, and the prevalence of binge drinking was 10.6%, or second lowest in the nation.

For 2014, approximately 17.1% of West Virginia adults reported poor physical health for at least 14 days in the past 30 days, and 15.5% reported poor mental health at least 14 days in the past 30 days. Additionally, the prevalence of reporting poor physical health in the past 14 days was significantly higher in West Virginia (17.1%) than the U.S. (12.1%), and was the highest among all 53 BRFSS

Long-Range Issues (Continued)

participants. The prevalence of reporting poor mental health in the past 14 days was significantly higher in West Virginia (15.5%) than the national prevalence (11.4%), and was the 2nd highest among all 53 BRFSS participants.

Focusing on two particularly problematic areas in West Virginia's poor population health statistics, smoking rates and obesity significantly impair our citizens' quality of life and cost West Virginians billions of dollars each year. The West Virginia Department of Health and Human Resources, through the leadership of the Bureau for Public Health (BPH) in partnership with a broad array of stakeholders, has set goals to mitigate these problems, which, if successful, could save West Virginians millions of dollars annually.

In 2013, approximately 400,000 West Virginians smoked cigarettes. It is estimated by the West Virginia Bureau for Public Health that our extraordinarily high smoking rates cost West Virginia over \$1.8 billion each year. BPH conservatively estimates that if West Virginia's current smoking prevalence among adults is reduced just 1%, West Virginia could save \$26 million a year in preventable health care costs. This estimate does not factor in lost work productivity due to poor health stemming from cigarettes.

In 2015, West Virginia had the fourth highest rate of obesity (35.6%). Extrapolating from the American Journal of Public Health Research on Obesity in West Virginia, obesity-related health conditions are estimated to have cost \$668 million in 2008, \$1.1 billion in 2013, and is expected to grow to \$2.4 billion by 2018.

A George Washington University School of Public Health and Health Services Department of Health Policy study (Dor, Cost Per Person, 2010), estimates that if obesity in West Virginia is reduced by 1%, the state could save \$52,613,430 (2009 dollars) in direct and indirect expenses annually. The Bureau for Public Health has set a more aggressive obesity reduction target for 2020 of 33%. It is estimated that if West Virginia's 2020 target level of obesity is reduced to 33% from the 2013 rate of 35.1%, \$110,488,203 of costs attributable to obesity will be saved annually. These savings would be shared by public and private payers, employers, and individuals.

Medicaid

The West Virginia Medicaid Program provides insurance coverage to approximately 650,000 West Virginians over the course of a year and approximately 550,000 at any point in time. Children comprise 44% of the Medicaid population, while 15% are categorized as blind and disabled, 36% as adults, and the remaining 5% defined as elderly. Effective January 1, 2014, the West Virginia Medicaid Program expanded coverage under the Affordable Care Act. In FY 2016, there were approximately 202,000 additional members due to expansion (included in the total above). Despite the higher than expected total enrollment in Medicaid expansion, in large part a consequence of the West Virginia economy, the Medicaid program has been able to reduce annual per capita costs by several hundred dollars below what independent actuaries originally projected. The expansion population consists of individuals aged 19 to 64 who earn up to 138% of the Federal Poverty Level (FPL). The expansion population represents the working poor, with over 60% of the expansion households having income. The Federal Medical Assistance Percentages (FMAP) for the expansion population will gradually decrease from 100% to 90% during calendar years 2017 through 2020.

To the state's poorest and most disabled citizens, Medicaid offers a benefit package that includes access to prescription drug coverage, long-term care options including community-based care, mental health services, primary care services, nonemergency medical transportation, as well as other benefits that are not traditionally offered through private insurance plans.

Five categories of services accounted for approximately 83% of total Medicaid expenditures during FY 2016. These services are long-term care (includes nursing home), inpatient hospital (includes mental health hospital, outpatient services, and supplemental payments; excludes Disproportionate Share Hospital payments), home and community-based services (those provided under waiver authority as well as personal care and case management), capitated service agreements, and prescription drugs (net of rebate collections). The largest increases in FY 2015 occurred in hospital and prescribed drugs (net of rebate collections).

Financial support for this program comes from federal and state revenue. The majority of the Medicaid program is financed at an approximate 28% state and 72% federal match, meaning that every dollar the state invests, is matched that with approximately three federal dollars. The non-expansion FMAP readjusts annually based on economic indicators in the state relative to other states.

State Medicaid funding is dependent primarily on four funding sources: General Revenue, Lottery, Medical Services Trust Fund, and Provider Tax. State Medicaid appropriated funding has increased from approximately \$334 million in 1995 to more than \$1 billion in 2017.

Long-Range Issues (Continued)

The cost of the Medicaid program is determined by the number of eligible individuals, how often they utilize health care services, and the cost of those services; therefore, the state must budget for all program costs that are incurred by the clients. Program costs have been aggressively controlled over the past two fiscal years through benefit curtailment, program elimination, and managed care contracting strategies. The Medicaid program has been able to operate below national health care inflationary trends and has been able to control cost much more successfully than other payers in West Virginia. DHHR will continue these aggressive cost containment strategies. Each program modification must secure federal approval before being enacted.

It is currently estimated that without any program changes, the cost for the Medicaid program will increase at a rate of approximately 3.3% per year. Should any of the Department's cost containment strategies be voided, including modifications to waiver programs and privatization efforts through managed care, the Medicaid budget would be at serious risk of dramatic increases. A few noteworthy long-term budgetary risks to the Medicaid program relate to inflationary health care costs, scenarios where increased utilization of services are unavoidable (pandemic flu), increased prescription drug costs, continued deterioration of the West Virginia economy resulting in more impoverished West Virginians, additional unfunded mandates by the judicial system, and changes in federal regulations that become unfunded mandates. Assuming that the Provider Tax, trust fund, and lottery sources of state match remain relatively constant, the General Revenue fund will have to supply the additional funds to cover future increases in cost. Any future increase or decrease in non-General Revenue funding sources will impact the amount of General Revenue required to cover the total state match cost.

West Virginia Children's Health Insurance Program (WVCHIP)

WVCHIP provides full-range health insurance coverage to children of working families with incomes up to 300% of the FPL. As of September 30, 2016, 20,722 children were enrolled, a 4% increase in the enrollment level from the previous year. The WVCHIP Premium group that includes children in households with incomes between 211% and 300% FPL has shown the highest increase in enrollment, around 6%, and is now 25% of the total enrolled population. The West Virginia Children's Health Insurance Board oversees WVCHIP's benefit plan and finances to ensure that funding is sufficient to support the services covered by the insurance program.

Currently, CHIP is federally funded through Federal Fiscal Year 2017. In October 2015, there was a 23% increase (to the maximum of 100%) to the enhanced federal match rate for CHIP through Federal Fiscal Year 2019. This increase means WVCHIP is currently 100% federally funded and will continue to be unless West Virginia's enhanced federal match rate falls below 77%. Congress must revisit CHIP in 2017 to determine future structure and funding of the program.

Public Employees Insurance Agency

The Public Employees' Insurance Agency (PEIA) was established by the Legislature in 1971 to provide a program of health, life, and prescription drug insurance for its member agencies. In accordance with W.Va. Code §5-16, PEIA provides coverage for all state employers, including institutions of higher education. In addition, political subdivisions in the state and certain other charitable and public service organizations may request to be covered by PEIA.

In 1991, a Finance Board was created by the Legislature to bring fiscal stability through the development of an annual financial plan designed to meet the agency's estimated total financial requirements. The annual financial plan takes into account all projected revenues and apportions costs equitably among participating employers, active and retired employees, and providers of health care services.

The Finance Board must submit a prospective financial plan encompassing five fiscal years. The finance board must develop annual financial plans that generate revenues sufficient to fund a reserve of at least 10% of projected total plan costs. The financial plan must be submitted to the Governor and the Legislature by January 1 of the preceding year with an effective date for the financial plan of July 1 of each plan year.

PEIA and its Finance Board continue to struggle with the rising costs of health care. Increasing health care costs continue in all aspects of health care, most significantly in the specialty drug classification. Due to this increase in specialty drugs, and the anticipation of it doubling in the next four years, the prescription drug trend assumption was recently increased 2%. The medical trend assumption remained the same as actual results didn't warrant a change. The current financial plan assumes health care costs to increase annually by the following rates:

Long-Range Issues (Continued)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Medical	7.0%	7.5%	8.0%	8.5%	9.0%
Drug	11.0%	11.5%	12.0%	12.5%	13.0%

These trend assumptions, in conjunction with benefit changes, will result in the following increases/(decreases) in expenses:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Medical	\$13 million	\$(56) million	\$30 million	\$34 million	\$39 million
Drug	\$(15) million	\$11 million	\$13 million	\$15 million	\$17 million

These assumed increases will require the board to raise premiums or modify benefits to maintain the required minimum reserves. The current financial plan assumes premium increases and benefit changes to offset these increases, resulting in the following reserve levels that do meet the required levels:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reserve	\$120 million	\$132 million	\$142 million	\$154 million	\$168 million

PEIA continues to pursue the development of effective, cost-efficient programs to give its members the most services for their premiums. Benefit design, provider reimbursement, wellness, and disease management programs are continuously reviewed and modified in this pursuit. Although health care cost trends persist, PEIA will be vigilant in maintaining an affordable, quality health care insurance.

Retiree Health Benefits Trust Fund

The Legislature passed House Bill 4654 during the 2006 session. This bill created the West Virginia Retiree Health Benefits Trust Fund (Trust) and charged PEIA with its administration. The fund was created to account for the West Virginia Other Postemployment Benefits (OPEB) and otherwise comply with GASB Statements 43 and 45.

Rising drug and health care costs, state budget constraints, plan funding, and OPEB liability reporting requirement are all issues the PEIA Finance Board must consider in preparing the agency's five-year financial plan.

The retiree plan must be subsidized by the active policy premiums. The current rate of subsidization for the fund is approximately 69%. Determining a long-range solution to the West Virginia OPEB Plan's unfunded liability is of utmost importance. The PEIA Finance Board took steps in December 2011 to control the state's share contributed to retiree premium subsidies, allowing increases in subsidies of no more than 3% per year. Additionally, the 2012 regular session of the West Virginia Legislature passed Senate Bill 469 to provide supplemental funding to the OPEB liability. These changes resulted in a reduction in the unfunded liability by approximately \$4 billion.

Not including the annual required contribution to fully fund OPEB, the current financial plan projects positive net assets through FY 2021. The trust completed FY 2016 with total net assets of \$684 million, total claims expense of \$96 million, and capitations of \$150 million. Current claim expense trend assumptions for FY 2017 through FY 2021 go from 7.0% for medical and 11.0% for drugs to 9% for medical and 13% for drugs. These trend assumptions result in increases of \$96 million in expenses for the trust over the next four fiscal years. Fiscal year results remain positive, however, as the board anticipates interest revenue, benefit changes, and premium increases will offset these increases. The trust is forecast to have an ending reserve of \$1 billion by fiscal year end 2021. This represents a 26% funded status of the OPEB Accrued Actuarial Liability (AAL).

Insurance Reform

Workers' Compensation

From 1913 until January 1, 2006, West Virginia was one of five states operating an exclusive, state-managed workers' compensation insurance system. The Workers' Compensation Commission (including its predecessors) was an agency of state government that operated

Long-Range Issues (Continued)

through the Workers' Compensation Fund, a Special Revenue Fund. Pursuant to the passage of Senate Bill 1004 in January 2005, the system of providing workers' compensation has transitioned into a private workers' compensation system.

The Workers' Compensation Commission ceased to exist on December 31, 2005 as a state entity that was the sole provider of workers' compensation insurance in West Virginia. The state retained all liabilities incurred prior to July 1, 2005 and those liabilities, as well as certain assets, were transferred into the Workers' Compensation Old Fund ("Old Fund"). The custodian of the Old Fund is the Treasurer's Office, and the Insurance Commissioner serves as the administrator. As of June 30, 2016, the fund deficit in the Old Fund was estimated to be \$51 million with liabilities discounted at 4.5%.

Senate Bill 1004 included a plan to address the outstanding deficit formerly in the Workers' Compensation Fund and now residing in the Old Fund. Several sources of revenue were dedicated to pay the liabilities of the Old Fund, including the following:

- a premium surcharge on workers' compensation policies;
- an assessment to self-insured employers;
- new severance taxes for extraction industries (coal, natural gas, and timber);
- excess lottery revenues; and
- \$95.4 million in personal income tax collections of \$95.4 million.

When combined, these revenue sources were estimated to yield approximately \$250 million annually. On February 26, 2016, the West Virginia Legislature passed Senate Bill 419 which terminated the dedicated severance taxes on extraction industries on or after July 1, 2016 and eliminated the personal income tax proceeds to be dedicated to the Old Fund deficit reduction. Senate Bill 419 also authorized redirection by Executive Order of premium surcharges, self-insured assessments, and lottery revenues for periods prior to June 30, 2017. Subsequent to Fiscal Year 2017, the employer surcharges, assessments, and lottery revenues, estimated to yield approximately \$50 million annually, will remain statutorily dedicated to the Old Fund until the Old Fund debt is eliminated.

The privatization of the system and the dedication of new revenues for the Old Fund have provided the state with an opportunity to properly manage the residual liabilities and eventually eliminate the deficit currently in the Old Fund.

It is important to note that several steps toward eliminating the deficit were taken in 2003 prior to the 2005 privatization when the Legislature enacted major workers' compensation reform that has affected, and will continue to affect, the actuarially determined estimated liability for unpaid claims of the Old Fund. The 2003 legislation, approved as Senate Bill 2013, did the following:

- changed the methodology regarding the determination of eligibility for, and the computation of, disability benefits in order to provide responsible benefit reductions;
- provided for tighter control on health care expenditures;
- provided for tighter control of premium dodgers; and
- created an employer violator system.

On July 1, 2004, the West Virginia Supreme Court upheld a key piece of the 2003 legislation in the *Wampler Foods, Inc. v. Workers' Compensation Div.* (602 S.E. 2nd 805, W.Va., Jul 01, 2004) decision affirming that the new law enacted under Senate Bill 2013 will be applied to new awards on or after July 1, 2003, regardless of the effective injury date. This decision upholding the application of Senate Bill 2013 had a significant and positive impact on eradicating the deficit.

Pensions

State Retirement Systems

The Consolidated Public Retirement Board (CPRB) was created by legislation passed in 1990 and effective July 1, 1991, to administer all of the state's public retirement plans. In 1992, CPRB completed actuarial studies on the various retirement systems of the state of West Virginia to determine the amount of the systems' unfunded liabilities. At the time, the Teachers' Retirement System (TRS), Judges' Retirement System (JRS), and Public Safety Retirement System (Plan A) were found to have unfunded liabilities of \$2.89 billion, \$23.20 million, and \$107.30 million, respectively. The Public Employees Retirement System (PERS) was found to be well-funded. The State committed to a plan to increase the funding of the underfunded plans. Contributions to the various retirement plans are made in such a manner as to satisfy the unfunded liabilities as follows:

Long-Range Issues (Continued)

- Teachers' Retirement System—Instituted a 40-year payment plan to be completed by June 30, 2034. The payment plan was revised in 1999 to provide that all improvements be funded over seven years from the improvement date.
- Judges' Retirement System—Instituted a 25-year payment plan to be completed by June 30, 2018. The payment plan was completed July 1, 2007, 11 years ahead of schedule. The plan remains "fully funded."
- Public Safety Retirement System (Plan A)—Instituted a 30-year payment plan to be completed by June 30, 2025.

The unfunded actuarial liability for each plan is as follows:

	July 1, 2015, Actuarial Valuation Unfunded Actuarial Liability		July 1, 2016, Actuarial Valuation Unfunded Actuarial Liability	
PERS	\$847,506,000	(86.8% funded) ¹	\$726,850,000	(89.0% funded)
TRS	\$3,507,563,000	(66.0% funded) ¹	\$4,061,190,000	(61.7% funded)
JRS	(\$63,027,000)	(158.8% funded) ¹	(\$59,420,000)	(155.1% funded)
Public Safety—Plan A	\$110,023,000	(84.7% funded) ¹	\$150,250,000	(79.4% funded)
State Police—Plan B	(\$1,546,000)	(101.2% funded) ¹	\$6,760,000	(95.4% funded)

PERS Settlement with Federal Government

The State of West Virginia settled a lawsuit with the U.S. Department of Health and Human Services in 2011 to resolve a decades old employer contribution issue. The agreement calls for the state to contribute \$20 million per year for nine years (\$180 million total) to the Public Employees Retirement System. As of January 6, 2017, \$110 million has been applied to this settlement. The state's contribution is in addition to the statutorily required employer contributions that the state is otherwise required to make under state law. The state's contributions under this agreement shall be made from general revenue or special revenue and not from any federal funds. Funding of this agreement will be completed no later than July 2020.

Summary

Over the last two decades, the groundwork has been laid for an infrastructure geared toward economic development:

- Imposed fiscal discipline in funding the state's retirement systems, health care plans, and workers' compensation costs;
- Performed a statewide overhaul of school facilities and established measurable performance standards for all grade levels;
- Replaced an inefficient, costly, and outdated system of county jails with a modern, efficient, and effective system of regional jails, along with the renovation and construction of prisons and juvenile facilities;
- Addressed water and sewer project needs through bond financing and cost-sharing with federal grant and loan programs;
- Replaced the state's old accounting and payroll systems with a new, integrated financial system.

Continued progress is needed. West Virginia must continue the transition to jobs based on technology and education. Improvements to all facets of the infrastructure (roads, schools, workforce, and health care systems) are the key to accomplishing that transition. The Governor and Legislature share a continued commitment to make these improvements.

¹ Per plan, funded percentage of actuarial value of plan assets as a percent of actuarial accrued liabilities, including projected salary increases. The actuarial value of assets is equal to market value for all plans except PERS. PERS adopted an actuarial value of assets with asset smoothing over four years starting prospectively on July 1, 2009.

Budget Overview

The Executive Budget Process Policy

The budget process begins approximately one year prior to the beginning of the fiscal year for which appropriations are being made. The state fiscal year begins July 1 and ends on June 30 (W.Va. Code §2-2-4).

The Secretary of Revenue, along with the Governor's Office and the State Budget Office, develops guidelines to be used by the various spending units when submitting their appropriation (budget) requests that are due each year (W.Va. Code §11B-2-3) on September 1. These guidelines establish a "current level" or base budget for each department/bureau/commission/division. The FY 2018 budget requests were submitted electronically using the state's accounting system wvOASIS.

For all appropriated accounts, the "current level" is defined as the same amount of funds the department/bureau/commission/division has for the current fiscal year (FY 2017) less any onetime appropriations. For the FY 2018 budget request, the department/bureau/commission/division is permitted to move funds between appropriations, programs, or agencies within the department. However, there can be no increase in the total request over the current year's appropriation with the exception of the legislative and judicial budgets and statutory increases (such as for the Department of Education). The "current level" request allows department/bureau/commission/division heads to redirect their limited resources to the highest priority areas without an increase in their total budget. Consistent with our commitment to provide a balanced budget and long-term fiscal stability, we as a state must take measures to reduce the overall FY 2018 expenditure growth, and position the state to balance budgets in the years that follow. For the FY 2018 budget, the Governor has, generally speaking, recommended most agencies be funded at the FY 2017 base funding level, less the mid-year expenditure reduction called for in the Governor's Executive Order No. 9-16. However, some accounts are recommended at additional adjusted funding levels, helping to structurally balance the budget, not only for FY 2018, but also for years beyond.

All appropriation requests that are above the FY 2017 "current level" must be submitted as a separate "improvement package" stating the purpose, benefits, and needs of the additional funding. Each such improvement above the "current level" is considered individually. For FY 2018, agencies were asked that any requests for improvements, or requests for FY 2017 supplemental appropriations, be submitted only after careful review. Due to funding constraints, only in rare cases were any requests considered.

Appropriation requests are reviewed by the Secretary of Revenue, the State Budget Office, and the Governor's Office. Budget hearings are generally held with the departments/bureaus/commissions/divisions to discuss their requests. During these budget hearings, the departments/bureaus/commissions/divisions have the opportunity to provide the Governor's Office and the Department of Revenue with additional information to support their requests, answer questions, and bring to the forefront any specific needs such as legislative and federal mandates or court-ordered funding.

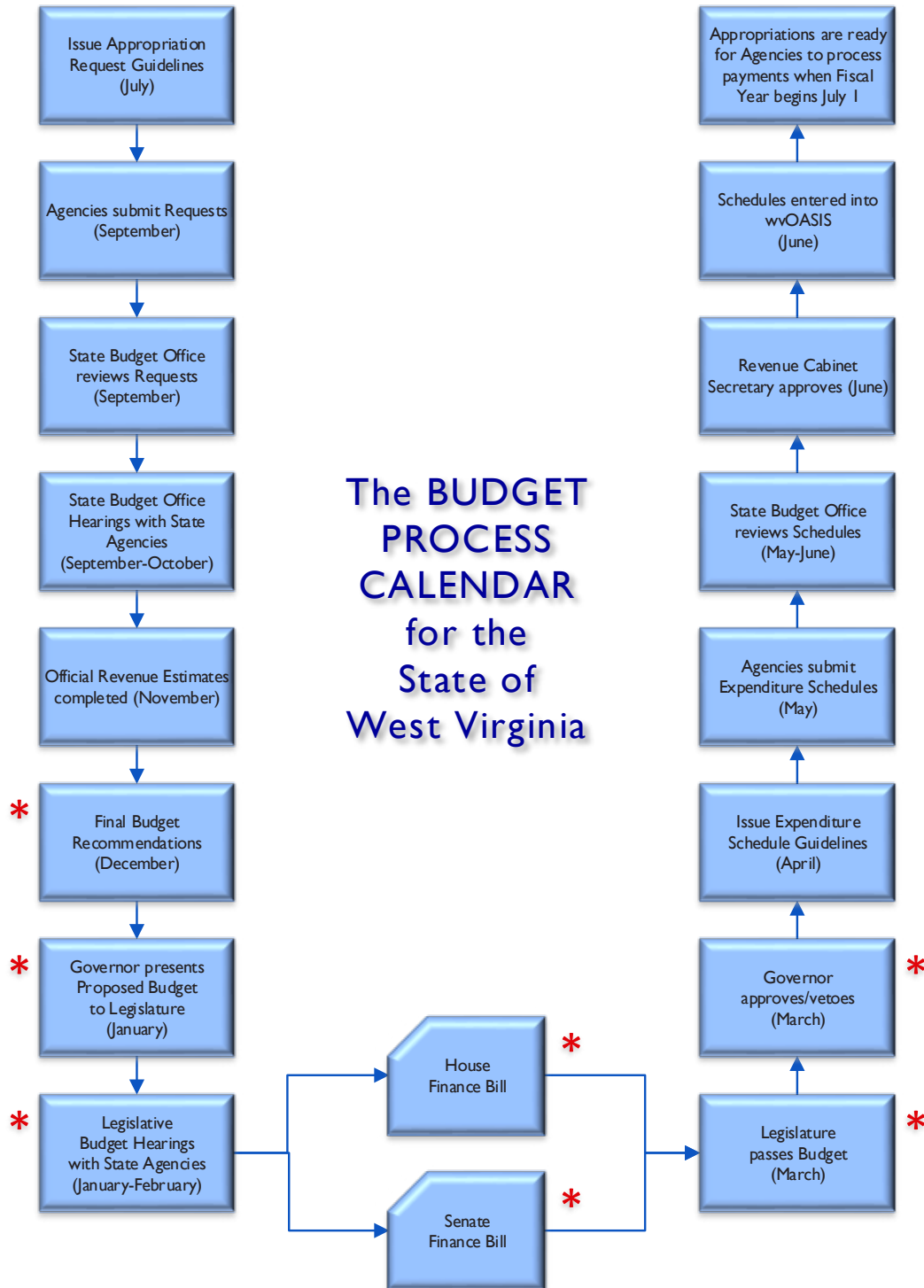
The budget hearings also provide the time to discuss, in general terms, any future capital projects and funding options. All the departments/bureaus/commissions/divisions are required to submit capital expenditure plans with their appropriation requests. These plans summarize projects budgeted for the current fiscal year, requested for the next fiscal year, and estimated for future years. This allows the state to apply sound financial planning for future capital needs.

Balanced Budget

After the budget hearings, the official revenue estimates for the upcoming budget year (FY 2018) are finalized. The Governor then makes budget recommendations based upon program priorities, requirements, court orders, and the availability of funds. The Governor, under the authority of the Constitution of West Virginia, has the sole responsibility to establish the official revenue estimates of the state. The budget is developed on a cash basis, including only revenues and expenditures expected to be realized during the fiscal year plus any surplus balance from the previous fiscal year available for appropriation. The Governor is not legally required to submit a balanced budget; however, as a matter of practice, the Governor submits a budget that is balanced. A "balanced budget" recommends and appropriates only those revenues recognized in the "official revenue estimates" as provided by the Governor, and may also include any unappropriated surplus balances available from the prior year.

Budget Overview (Continued)

The Constitution of West Virginia requires the Governor to submit a proposed budget to the Legislature on the second Wednesday of January of each year, except the year following a regular gubernatorial election, at which time the budget is to be submitted on the second Wednesday of February.



Budget Overview (Continued)

The budget is presented in four separate documents. The Budget Report contains the executive message; financial statements that include the official revenue estimates for the state along with available fund balances, actual prior year expenditures, current year budgeted amounts, and the Governor's recommendations for the next fiscal year; an economic forecast; and the budget plan. The Operating Detail contains organizational charts; descriptive narrative information for every department/bureau/commission, division, and program; summarized financial information related to actual expenditures, current budget, and requested appropriations by program and by fund; a profile of the state; and capital projects. The Budget Bill includes the language required to legally enact the budget or appropriations bill. The Account Detail provides the detailed budgetary information for FY 2016 Actual expenditures, FY 2017 Budgeted expenditures, FY 2018 Current-Level Request, and the Governor's FY 2018 Recommendation for all funds.

The Legislative Budget Process Policy

After the Executive Budget is presented by the Governor to the Legislature, it is referred to the House of Delegates and Senate Finance Committees for review and consideration. Each finance committee holds budget hearings with the departments/ bureaus/ commissions/divisions to determine their recommended level of funding for the upcoming fiscal year. The House and Senate Finance Committees will each pass a Budget Bill and present it to their respective legislative bodies for full approval. Once the House and Senate have passed their individual bills, they are compared with each other and the differences are noted. The Budget Bills are then referred to the Budget Conference Committee which is made up of members appointed from the House and Senate Finance Committees. The Conference Committee works out any differences, agrees to a single budget and, once again, presents it to their respective legislative bodies for full approval.

The Legislature is legally required to pass a balanced budget, meaning that estimated revenues and unappropriated fund balances must be equal to or greater than the appropriations.

If the budget has not been passed by the Legislature three days before the expiration of its regular 60 day session, the Governor shall issue a proclamation extending the session for such further period as may, in his or her judgment, be necessary for the passage of the Budget Bill. The extended session begins immediately following the expiration of the regular 60 day session. During the extended session, no bills or matters other than the budget may be considered, except a bill to provide for the cost of the extended session.

The Budget Bill must be passed by a majority of the members of each legislative body and presented to the Governor. The Governor may veto the bill or disapprove or reduce items or parts of items. If approved, it becomes law. Items or parts disapproved or reduced by the Governor are returned, stating the objections, to each house of the Legislature.

Any Budget Act items, or parts thereof, that have been vetoed by the Governor may be restored by two-thirds vote of each house of the Legislature. A bill, item, or part thereof, that is not returned by the Governor within five days (Sundays excepted) after the bill has been presented to him shall become a law in like manner as if he had signed the bill, unless the Legislature, by adjournment, prevents such return, in which case it shall be filed in the office of the Secretary of State, within five days after such adjournment, and shall become a law; or it shall be so filed within such five days with the objections of the Governor, in which case it shall become law to the extent not disapproved by the Governor. Should the Governor fail to approve or disapprove it within the allotted five-day period, the Budget Act will become law as if the Governor had signed it.

Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates, by spending unit, the funds required to operate state government for the next fiscal year.

Budget Amendment Policy

Supplemental Appropriation Bills

The Budget Act may be amended at a later date by the Legislature by the introduction of a supplementary appropriation bill. Each supplementary appropriation bill must be for a single purpose or object and shall provide the source of revenue necessary to pay the appropriation, unless there is sufficient revenue currently available.

Budget Overview (Continued)

A supplementary appropriation bill will generally be introduced in either the House or Senate Finance Committees by a member or members of the committee. The Governor may also request a member of the Legislature to introduce a supplementary appropriation bill "By Request of the Executive." A supplementary appropriation bill may increase or decrease the current appropriation, create a new appropriation, or otherwise amend the Budget Act by changing or correcting language that directs the expenditure of appropriations. A supplementary appropriation bill must follow the same procedures and requirements necessary to adopt the original budget.

Budget Act Specific Transfer Language

The Budget Act contains specific language allowing:

- Department secretaries the authority to transfer not more than 5% of any General Revenue appropriation between various agencies within the department or bureau.
- Any spending unit to transfer "personal services and employee benefits" to other appropriations (not unclassified) within the same account.
- Any spending unit in any fund to transfer between "current expenses," "repairs and alterations," "buildings," "land," "equipment," and "other assets."
- The Budget Bill also requires the payment for the Board of Risk and Insurance Management (BRIM) premiums and payments for employee benefits to be paid or transferred from various sources should the appropriations be insufficient.

The director of Public Defender Services has specific authority to transfer funds from the Public Defender Corporations to Appointed Counsel Fees.

The commissioner of the Division of Corrections has specific authority to transfer funds between the individual correctional units and from the correctional units to make payments to Federal, County, and/or Regional Jails or for Inmate Medical Expenses.

The director of the Division of Juvenile Services has specific authority to transfer funds between individual juvenile centers and from the individual juvenile centers to make payments for Resident Medical Expenses.

The Adjutant General has specific authority to transfer funds between items of appropriation.

The cabinet secretary of the Department of Health and Human Resources may also transfer up to 5% of funds appropriated to one item to another item(s) within the Division of Human Services, provided, however, that funding for "Personal Services" (salaries) may not be increased.

Legislative and Judicial Amendments

The Legislative and Judicial branches of government may make budget transfers as adopted in the joint rules of the Legislature and the rules of the Supreme Court.

Governor's Increased Spending Authority Authorization

Appropriated Special Revenue accounts and Federal Fund accounts may be increased by the Governor as authorized by the West Virginia Code.

Special Revenue

W.Va. Code §11B-2-18 authorizes the Governor to increase the spending authority for accounts that are funded "from collections" (Special Revenue) provided the amount actually collected exceeds the amount authorized for expenditure by the Legislature.

The spending officer must submit a plan of expenditure showing the purpose for which the funds are to be expended and a justification statement showing the reasons why the additional expenditure is necessary and desirable.

If the Governor approves the plan of expenditure and justification statement and is satisfied the expenditure is required to defray the additional cost of the service or activity of the spending unit, the Governor may authorize the use of the additional funds. If the Governor intends to authorize the additional spending, notification of the intent is provided to the President of the Senate, the Speaker of the House, and the Chairmen of the Senate and the House Finance committees, providing them a three-week

Budget Overview (Continued)

opportunity for review and concurrence. If there are any questions or issues regarding the need for additional spending authority, all parties work together to reach a mutual agreement on the issue. If the agreement is to proceed with the authorization, notices of such authorization are sent to the State Auditor, the State Treasurer, and the Legislative Auditor.

Federal Revenue

W.Va. Code §4-11-5 authorizes the Governor to increase the spending authority for federal accounts.

If additional Federal Funds become available to the spending unit while the Legislature is not in session and the availability of such funds could not reasonably have been anticipated and included in the budget approved by the Legislature, the Governor may authorize, in writing, the expenditure of such funds in the same manner as Special Revenue funds described above. However, the Governor may not authorize the expenditure of such funds received for the creation of a new program or for a significant alteration of an existing program. A mere new source of funding of federal money for a program that has been approved by legislation is not considered a new program or a significant alteration of an existing program, and the Governor may authorize the expenditure of such funds.

The Governor submits to the Legislative Auditor two copies of a statement describing the proposed expenditure of such funds in the same manner as it would be described in the state budget and explains why the availability of such Federal Funds and the necessity of their expenditure could not have been anticipated in time for such expenditures to have been approved as part of the adopted budget.

Financial Related Policies

Accounting and Auditing Procedures

The financial activities of the state are accounted for in individual funds. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. For financial reporting purposes, the reporting entity is divided into the primary government and the discretely presented component units.

The modified cash basis of accounting is the budgetary basis of accounting followed for the General Revenue Fund. The major modification from the cash basis is that a 31-day carry-over period is provided at the end of each fiscal year for the payment of obligations incurred in that year. All balances of the General Revenue Fund appropriations for each fiscal year expire on the last day of such fiscal year and revert to the unappropriated surplus of the fund from which the appropriations were made, except that expenditures encumbered prior to the end of the fiscal year may be paid up to 31 days after the fiscal year end; however, appropriations for buildings, land, and capital outlays remain in effect until three years after the passage of the act by which the appropriations were made. The State Auditor reviews all transactions of all funds to ensure that an appropriation for expenditures has been made, there is a balance in the appropriation sufficient to cover the expenditure, and evidence of services rendered or materials received supports the claim against the state.

The West Virginia Code requires an annual audit by independent certified public accountants. In addition to meeting the requirements set forth in West Virginia Code, the audit is also designed to meet the requirements of the Federal Single Audit Act of 1996 and the U.S. Office of Management and Budget Circular A-133, as amended. Generally accepted auditing standards set forth in the General Accounting Office's Governmental Auditing Standards are used by the auditors in conducting the engagement.

The Legislative Auditor compiles fiscal information for the Legislature; makes a continuous audit and analysis of the state budget, revenues, and expenditures; makes periodic postaudits of the revenues and expenditures of the spending units of the state government; reports any misapplication of state funds or erroneous, extravagant, or unlawful expenditures by any spending unit; and makes recommendations to the Legislature concerning the postaudit findings, the revenues, and expenditures of the state and the organization and functions of the state and its spending units. A copy of each audit report, when completed and certified by the Legislative Auditor, is filed with the Department of Administration as a public record and with the Attorney General for any action he may deem necessary.

Budget Overview (Continued)

Basis for Budgeting All Funds

The state's annual budget is prepared on a cash basis, a statutory basis of accounting not in conformity with Generally Accepted Accounting Principles (GAAP), modified only at year-end to allow for a 31-day period for the payment of obligations incurred in that fiscal year. The cash basis means that all revenue is recognized when actually received and that expenditures are recognized when paid.

Budgeted general government activities are summarized into the following budgetary funds: General Revenue Fund, State Road Fund, Federal Funds, and Special Revenue Funds. As required by W.Va. Code §11B-2-4, the budget for each department/bureau/commission/division shall show all funds including those from regular and supplementary appropriations, federal funds, private contributions, transfers, allotments from an emergency or contingency fund, and any other expenditure made by or for the spending unit.

Because all funds available to a department/bureau/commission/division are included and presented as part of their total budgets, enterprise funds and other transfers may be "double-counted" in the budgets of several different spending units. Since the budgetary basis differs from GAAP, this causes the budgetary figures to exceed the amounts contained in the state's Comprehensive Annual Financial Report (CAFR).

The Governor's Executive Budget documents do not include quasigovernmental entities (e.g., West Virginia Parkways, Economic Development, and Tourism Authority; West Virginia Investment Management Board; West Virginia Housing Development Fund) along with certain other financial information that would be included in the West Virginia CAFR for reporting purposes but not directly appropriated by the Legislature.

The state's CAFR presents the state's finances in conformity with GAAP for governments. GAAP requires that the state's Proprietary Funds apply GAAP in a similar manner as applied to business activities in the private sector. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for governmental and financial accounting.

Cash Management and Investment Procedures

The State Treasurer's Office is the bank of state government. The office maintains modern and efficient systems for the collection and disbursement of state money. These services include paper and electronic lockboxes, electronic funds transfer, and credit card collections through web-based systems and points-of-sale.

The State Treasurer's Office manages the state's banking relationships including the establishment of approved depositories, ensuring that all bank accounts are properly collateralized, and general safekeeping through the use of a custodian. A reverse positive pay system is used to manage the state's disbursement account and to assist in the establishment of daily liquidity.

The West Virginia Constitution was amended during a special election held on September 27, 1997 to authorize investment of state and public funds in equities. Legislation specifies various restrictions and limitations on the investments and places the authority for long-term investment trusts with the West Virginia Investment Management Board.

The West Virginia Board of Treasury Investments (BTI) is responsible for investing the operating funds (short-term funds) of the state referred to as the Consolidated Fund. The State Treasurer is chairperson of the five-member board. The BTI maintains nine investment pools. Three main pools are utilized for investing excess state cash and local government money. The West Virginia Money Market Pool and the West Virginia Government Money Market Pool are both rated AA+ by Standard and Poor's. The West Virginia Short-Term Bond Pool is a bond mutual fund used for investments that have a perceived longer investment horizon.

The board contracts with professional investment advisors to manage portfolios within the board approved investment policy guidelines. The BTI staff is responsible for investment accounting and reporting as well as estimating the daily amount available to invest. The board also employs an internal auditor and contracts with a custodian and an investment consultant who provide performance reporting, policy guidance, due diligence assistance, and manager searches.

Budget Overview (Continued)

Evaluation and Monitoring Procedures

In addition to the evaluation undertaken as part of the budgetary process, the State Budget Office conducts special analyses of the operations of state agencies. There are also reviews undertaken by the Legislative Auditor, who is appointed by the Legislature, and by internal programs within departments that monitor the achievement of budget objectives.

The budget is predicated on estimates of revenues by sources that are evaluated on a monthly basis. Subsequent to the passage of the Budget Act, the Department of Revenue monitors and forecasts revenues to evaluate their flow and the accuracy of the estimates that have been made. The State Budget Office issues monthly revenue reports that reflect collections compared to the estimate and to the prior fiscal year. Various monitoring techniques, such as daily cash flow review, are used to make sure that the revenue collections are sufficient to support the appropriations made by the Legislature. If the Governor believes the revenues may fall short of estimates, he may direct the State Budget Office to reduce all General Revenue appropriations to the degree necessary to prevent a deficit (during FY 2017, the Governor issued Executive Order No. 9-16 to help balance the budget due to an anticipated FY 2017 revenue shortfall), or he may convene the Legislature to request a supplementary appropriation from the Revenue Shortfall Reserve Fund. In addition, the Governor can, by executive action, institute certain other selective spending reduction measures as may be necessary to prevent a deficit.

Upon final approval of the budget, state agencies undertake the process of preparing expenditure schedules that must be filed with the State Budget Office and Legislative Auditor's Office. The expenditure schedules provide a detail of expenditure planning and include a request for quarterly releases of funds to meet such plans. Several large appropriations, such as the State Aid to Schools and Human Services, are controlled on a monthly or daily basis for cash flow and control purposes. After review and approval, the schedules become the basis for expenditures by each agency during the upcoming fiscal year. The State Budget Office is responsible, during the year, for evaluating all proposed payroll changes, encumbering all planned expenditures, and preventing expenditures from exceeding appropriations for each agency. The State Auditor and State Treasurer are prohibited by law from issuing a state check that exceeds the amount appropriated for any particular account. They also maintain accounts of the revenue collected and expenditures made pursuant to appropriation and reconcile their accounts on a monthly basis. Because of these records, the State Budget Office's encumbrance control is extended to cash control by the Auditor and Treasurer.

Risk Management

The State of West Virginia is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; error and omission; injuries to and illnesses of employees; and natural disasters.

Workers Compensation

The state has obtained coverage for job-related injuries of employees by its participation in the private insurance market. In exchange for the payment of premiums, the state has transferred its risk related to job-related injuries for employees. The state has also retained a specific portion of its worker's compensation risk, as it has entered into a high deductible arrangement with the insurance carrier.

Public Employees Health Insurance

The state has obtained health coverage for its employees through its participation in West Virginia Public Employees Insurance Agency (PEIA) which provides the following basic employee benefit coverage to all participants: hospital, surgical, group major medical, basic group life, accidental death, and prescription drug coverage for active and retired employees of the State of West Virginia and various related state and non-state agencies. In exchange for the payment of premiums, the state has transferred its risk-related health coverage for employees.

Casualty Insurance

The state participates in the West Virginia Board of Risk and Insurance Management (BRIM) to obtain casualty insurance coverage for all state agencies. This includes protection from lawsuits and other liability claims resulting from incidents due to automobile accidents, employment practices, property, flood, general liability, and medical professional liability at the respective teaching institutions. Coverage is offered in exchange for an annual premium.

Asset Inventory Management

Agencies are responsible for all property under its jurisdiction, regardless of its state (removable or fixed), origin, or acquisition cost. Agencies are responsible for maintaining equipment from date of purchase to date of retirement, ensuring that equipment is secure,

Budget Overview (Continued)

entering asset information into the wvOASIS Fixed Assets Module, conducting physical inventories, submitting annual certification, and retiring assets properly.

Removable property is defined as equipment, machinery, furniture, and fixtures that are not attached to the land, building, or improvements and is capable of being removed. Fixed property is defined as fixtures attached to land, buildings, or improvements in such a way that removal alters the intended use of the facility or site.

Reportable property has been established at a capitalization figure of \$1,000 and useful life of one year or more. Assets such as firearms (any cost) and computers (greater than \$500) also must be entered in the wvOASIS Fixed Assets Module.

All agencies are required to take a physical inventory once every three years, and shall have completed such physical inventory by June 30.

Compensated Absences

Accumulated leave is recorded as an expense and a liability as the benefits accrue to employees. State employees earn sick leave benefits that accumulate, but do not vest. When separated from employment with the state, an employee's sick leave benefits are considered ended, and no reimbursement is provided. At the time of retirement, however, any employee enrolled in the West Virginia Public Employees Retirement System prior to June 30, 2001, may convert any unused or accumulated sick leave to pay a portion of that employee's postemployment health care insurance premiums. If this option is not selected, the leave amount may be applied toward an increase in that employee's retirement benefits, with such sick leave counting as additional credited service in computation of such benefits. Any employee enrolled in the West Virginia Public Employees Retirement System after June 30, 2001 may not apply accumulated sick leave toward the cost of premiums for extended insurance coverage.

Performance Measurement in the Budget Process

State agencies are required to submit division-level 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.

The focus for the FY 2018 performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2014 to FY 2016) and the performance-level objectives the program is trying to achieve in FY 2017 and FY 2018 based on current level funding. For the most recently completed year, both projected and actual performance data is shown to provide information on the success of the agency in meeting their goals.

Although the performance measure data is generally expressed in terms of the state fiscal year (July 1 through June 30), occasionally the data is in either calendar year (January 1 through December 31), school or academic year, federal fiscal year (October 1 through September 30), or federal program year (depending upon the established guidelines for the program). If the performance measurement data is not in the state fiscal year, then only two years of the most recent data is shown rather than three years.

During the appropriation request process, the intent of performance measurement is to encourage cabinet secretaries/agency heads to internally review their programs and make their recommendations to the State Budget Office and the Governor regarding the best use of limited funds. The performance measurement process is not intended to provide information to a central organization (i.e., the State Budget Office or the Governor's Office) for the purpose of making recommendations on behalf of the agency.

Many grants, federal revenue, and other sources currently require the use of performance measures as a condition to receive the grant funds.

Legislative Performance Review

The Legislature's Performance Evaluation and Research Division (PERD), within the Office of the Legislative Auditor, operates under the authority of the West Virginia Performance Review Act, W.Va. Code §4-10-1. PERD also conducts performance reviews under the authority of W.Va. Code §4-2-5, which gives the Legislative Auditor discretionary authority to examine the performance of every spending unit of the state. In addition to performance evaluations of state agencies, PERD also conducts legislative research

Budget Overview (Continued)

at the request of the Legislative Auditor or legislative leadership. PERD follows Generally Accepted Government Auditing Standards (GAGAS) in its evaluation of state agencies. PERD's reports are generally reported to the Joint Committee on Government Operations, the Joint Committee on Government Organization, and other appropriate legislative committees during interim sessions of the Legislature.

The schedule of departments to be reviewed by PERD and the year in which they are to be conducted is determined in statute by the Legislature (§4-10-8 and §4-10-10). There are three basic types of reviews under the Performance Review Act: 1) agency reviews, 2) compliance reviews, and 3) regulatory board reviews.

Agency reviews are conducted on the agencies or divisions within specific departments. PERD uses discretion and prioritization to determine which agencies will be reviewed. Agency reviews of departments are required by law to be conducted at least once every seven years. PERD may address several areas of performance such as:

- Does the agency effectively and efficiently carry out its statutory duties?
- Does the agency's performance measures reflect good performance?
- Does the agency have adequate internal control?
- Do activities of the agency duplicate or overlap those of other agencies?
- Is there a continued need for the agency?

Regulatory board reviews are conducted on regulatory boards established under Chapter 30 of the West Virginia Code that regulates certain professions. A regulatory board must be reviewed at least once every 12 years. PERD's review makes several determinations including the following:

- Does the board comply with general provisions of Chapter 30 of the West Virginia Code and other applicable laws, such as financial self-sufficiency, having proper disciplinary procedures, and requiring continuing education?
- Does the board comply with state purchasing requirements?
- Is there a continued need for the regulatory board?

Compliance reviews determine the progress an agency has made in responding to recommendations made in previous reviews. By statute (W.Va. Code §4-10-11), compliance reviews must be requested in writing by the Joint Standing Committee on Government Operations explaining the reasons for the compliance review and its expected completion date.

Upon receiving the evaluation report from PERD, the Joint Committee on Government Operations expects the agency to respond to the findings of the report and indicate what corrective action, if necessary, will be taken. Depending on the findings of a review, the Joint Committee on Government Operations may request a compliance review be conducted.

Departments subject to performance reviews in upcoming years are listed below.

- * 2017, Department of Revenue and Department of Commerce;
- * 2018, Department of Environmental Protection and Department of Military Affairs and Public Safety;
- * 2019, Department of Health and Human Resources, including Bureau of Senior Services; and
- * 2020, Department of Transportation.

Regulatory boards subject to review in upcoming years are listed below.

- * 2017, Board of Accountancy, Board of Respiratory Care Practitioners, and Board of Social Work Examiners; and
- * 2018, Board of Examiners of Psychologists, Board of Optometry, and Board of Veterinary Medicine.

Human Resources

The Division of Personnel was created in 1989 by the Legislature in West Virginia Code §29-6-1 et seq. to provide leadership in personnel management for state government. The division's services touch all aspects of employment from application and hiring through separation or retirement.

A comprehensive system of personnel management is achieved through the integration of five functional areas. The major responsibilities of each section in the Division of Personnel are summarized below. In addition to these functional responsibilities, the division serves as liaison and coordinator to the state Personnel Board and directs regular and emergency rule-making processes.

The **Classification and Compensation** section is responsible for the development, maintenance, and revision of the classification and compensation plans for all positions in the classified and classified-exempt services. The classification and compensation plan organizes job classifications into related and meaningful groups to comply with legally required hiring standards and pay relationships.

The **Personnel Transaction Review** section establishes and maintains employee information systems and historical records for all state employees and many county health departments. Staff of the section certify personnel transactions and assure that all transactions, including internal placements, are in compliance with applicable state statutes, regulations, policies, procedures, and compensation plans.

The **Employee Relations** section's purpose is to ensure that merit system principles of personnel administration are upheld through the fair and equitable application of rules, policies, and procedures across the executive branch agencies of state government.

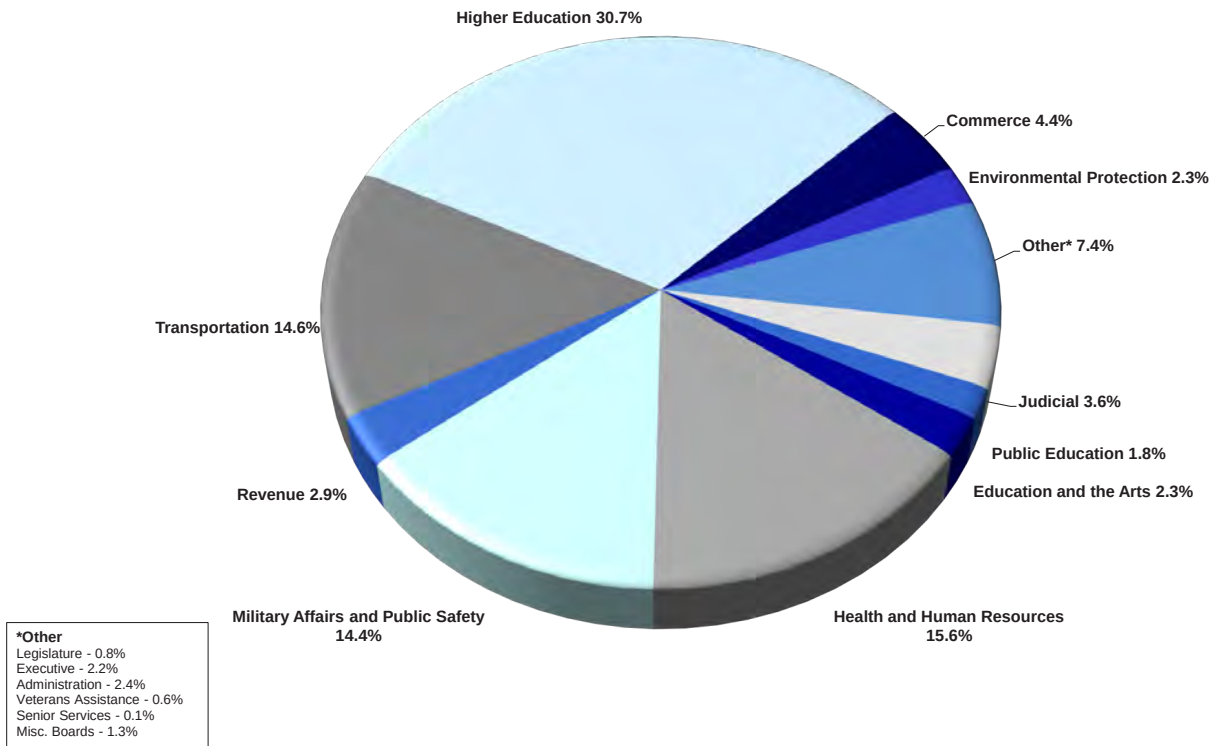
The **Organization and Human Resource Development** section works to increase the effectiveness and efficiency of state government through the development of a skilled workforce. To support this mission, the section provides training programs, development plans and strategies, and consulting services to those working in covered agencies.

The **Staffing Services** section administers the hiring system for the classified service by establishing valid and reliable selection procedures for recruiting, assessing, and evaluating applicants; creating lists of qualified applicants; and providing the best-qualified applicants to state agencies for appointment consideration. In addition, this section is responsible for research, development, and implementation of job-related employment examination procedures.

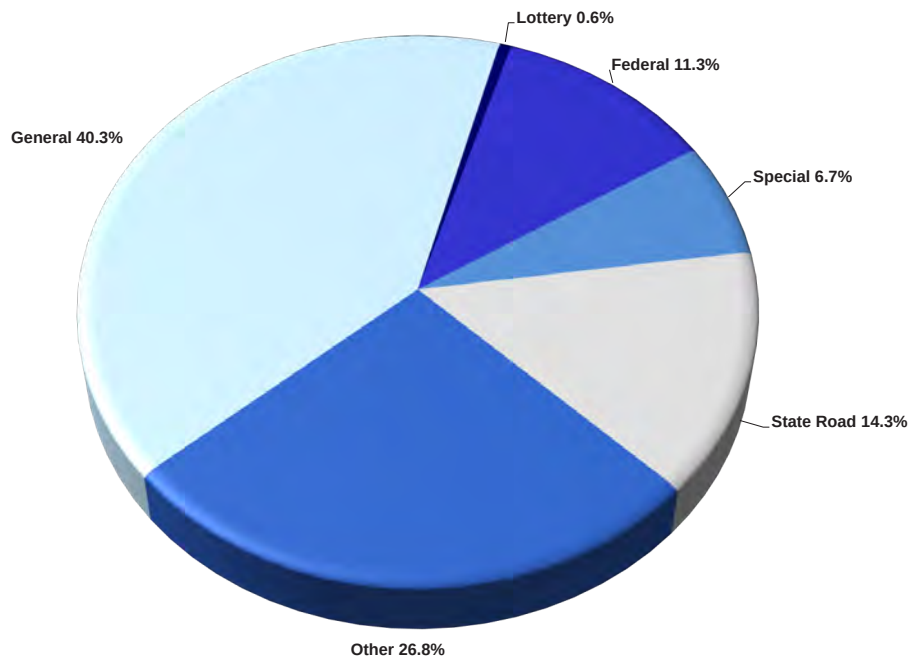
As of November 30, 2016, the state had approximately 37,267 filled, permanent, full-time equivalent employees, including approximately 11,099 employed by the Higher Education Policy Commission and approximately 1,221 employed by the Council for Community and Technical College Education. Public school teachers and school service personnel for grades K–12 are not included in these totals, as they are considered county school board employees.

Schedule of Recommended Budgeted Full-Time Equivalents (FTE) Permanent Positions FY 2018

By Department



By Fund



Schedule of Budgeted Full-Time Equivalents

All Funds

Permanent Positions

FY 2016 through FY 2018

Department/Agency	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
TOTAL BUDGETED FTE PERMANENT POSITIONS	41,883.86	42,144.42	41,755.61
LEGISLATURE			
Senate ¹	45.00	92.00	92.00
House of Delegates ¹	50.00	107.00	107.00
Joint Expenses	133.49	139.54	133.50
TOTAL - LEGISLATURE	228.49	338.54	332.50
¹ FY 2017 the transition to the wOASIS HRM system added members as permanent positions.			
TOTAL - JUDICIAL	1,451.00	1,471.00	1,489.00
EXECUTIVE			
Governor's Office	56.50	56.50	56.50
State Auditor's Office	194.75	191.00	193.10
Treasurer's Office	131.40	133.80	129.90
Agriculture, Department of ¹	338.00	356.50	357.00
Attorney General's Office	197.22	195.53	196.50
Secretary of State	61.50	60.50	61.50
TOTAL - EXECUTIVE	979.37	993.83	994.50
¹ FY 2017 moved 21.00 FTEs from Department of Education for Cedar Lakes Camp and Conference Center.			
DEPARTMENT OF ADMINISTRATION			
Office of the Secretary	7.50	7.50	8.50
Consolidated Public Retirement Board	86.00	89.00	89.00
Finance, Division of	13.00	14.00	13.25
Information Services & Communications, Division of	392.50	394.50	389.80
General Services, Division of ¹	126.00	115.00	121.00
Purchasing, Division of	44.00	44.00	44.00
Surplus Property	15.00	15.00	15.00
Travel Management	17.00	17.00	19.50
Board of Risk and Insurance Management	26.00	26.00	25.60
Education & State Employees' Grievance Board	12.00	12.00	12.00
Ethics Commission	7.35	8.00	7.35
Public Defender Services	22.00	23.00	23.00
Personnel, Division of	67.00	71.00	67.00
Public Employees Insurance Agency	58.00	58.00	57.00
Prosecuting Attorneys Institute	6.00	6.00	5.00
Office of Technology	4.00	4.00	4.00
Retiree Health Benefits Trust Fund	3.00	3.00	4.00
Real Estate Division ¹	10.00	21.00	20.00
TOTAL - ADMINISTRATION	916.35	928.00	925.00
¹ FY 2017 moved 11.00 FTEs from General Services Division to Real Estate Division for parking enforcement.			

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
DEPARTMENT OF COMMERCE			
Office of the Secretary ¹	25.00	25.00	3.00
Tourism, Division of ²	66.00	64.80	62.00
Forestry, Division of ³	119.50	77.75	77.75
Geological and Economic Survey	46.60	43.60	43.60
Development Office ⁴	99.00	106.00	129.50
Labor, Division of	108.00	101.00	101.00
Natural Resources, Division of	814.95	811.00	813.00
Miners' Health, Safety and Training, Division of ⁵	160.00	157.00	157.00
Board of Coal Mine Health and Safety ⁵	3.00	2.00	2.00
WorkForce West Virginia	462.23	460.60	462.95
Energy, Division of ⁷	8.00	8.00	5.00
TOTAL - COMMERCE	1,912.28	1,856.75	1,856.80
¹ FY 2018 22.00 FTEs transferred from Secretary's Office to Development Office for the Office of Economic Opportunity. ² FY 2018 eliminated 3.00 FTEs for Film Office. ³ FY 2017 3.00 FTEs transferred from Forestry to Development Office for central administrative office, deleted 38.00 FTEs due to budget reduction. ³ FY 2017 transferred 7.00 FTEs from other agencies for central administrative office. FY 2018 transferred 22.00 FTEs from Secretary's Office for the Office of Economic Opportunity and 2.00 FTEs from the Division of Energy for the Office of Coalfield Community Development. ⁴ FY 2017 3.00 FTEs transferred from Miners' Health, Safety and Training to Development Office for central administrative office. ⁵ FY 2017 1.00 FTE transferred from Board of Coal Mine Health and Safety to Development Office for central administrative office. ⁶ FY 2018 transferred 2.00 FTEs to the Development Office for the Office of Coalfield Community Development.			
DEPARTMENT OF EDUCATION			
Education, State Department of ¹	566.20	577.60	564.40
WV Schools for the Deaf & the Blind	190.90	190.00	192.00
State FFA-FHA Camp & Conference Center ²	25.20	0.00	0.00
School Building Authority	11.00	11.00	11.00
TOTAL - EDUCATION	793.30	778.60	767.40
¹ FY 2017 added 1.00 FTE for the IT Academy; added 1.00 FTE for the Early Literacy Program; added 9.00 FTEs for Truancy Diversion Program. ² FY 2017 moved to Department of Agriculture.			

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
DEPARTMENT OF EDUCATION AND THE ARTS			
Office of the Secretary	39.75	39.00	37.75
Culture and History, Division of	121.00	130.50	123.50
Library Commission	49.00	48.00	48.00
Educational Broadcasting Authority	90.50	86.50	86.50
Rehabilitation Services, Division of	655.50	659.50	655.50
TOTAL - EDUCATION AND THE ARTS	955.75	963.50	951.25
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Air Quality Board ¹	1.10	0.00	0.00
Environmental Protection, Division of	933.08	934.70	933.70
Environmental Quality Board ¹	1.90	2.20	3.00
Solid Waste Management Board	13.00	13.00	13.00
Oil and Gas Conservation Commission	1.50	2.00	2.00
TOTAL - ENVIRONMENTAL PROTECTION	950.58	951.90	951.70
¹ FY 2017 transferred 1.10 FTEs from Air Quality Board to Environmental Quality Board.			
DEPARTMENT OF HEALTH AND HUMAN RESOURCES			
Office of the Secretary	9.00	9.00	9.00
Health, Division of	2,738.39	2,745.72	2,741.57
Health Care Authority	54.00	54.00	54.00
Human Rights Commission	31.00	31.00	31.00
Human Services, Division of ¹	3,574.78	3,707.10	3,695.92
TOTAL - HEALTH AND HUMAN RESOURCES	6,407.17	6,546.82	6,531.49
¹ FY 2017 added 29.00 FTEs for Youth Service Workers, 25.20 FTEs for the Bureau for Children and Families Centralized Intake, and 42.00 FTEs for Economic Service Workers; FY 2018 added 4.00 FTEs for the Home Finders Program			
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
Office of the Secretary	27.00	27.00	27.00
Adjutant General	444.50	499.00	479.50
WV Board of Parole	18.00	21.00	18.00
Homeland Security and Emergency Management	53.00	58.00	58.00
Corrections, Division of	2,387.75	2,390.00	2,387.75
WV State Police	1,106.50	1,068.50	1,070.50
Regional Jail and Correctional Facility Authority	1,148.50	1,171.50	1,138.50
Fire Commission ¹	55.00	56.00	58.00
Justice and Community Services, Division of ²	38.50	43.75	43.51
Juvenile Services, Division of ³	674.00	683.60	691.00
Division of Protective Services	40.00	50.00	50.00
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	5,992.75	6,068.35	6,021.76
¹ FY 2018 added 3.00 FTEs to administer the expanded Fireworks program.			
² FY 2017 added 4.39 FTEs for the Victims of Crime grant, 2.00 FTEs for the Sexual Assault Kit grant, and 0.10 FTE for the Rural Violence Against Women grant.			
³ FY 2017 added 18.00 FTEs for Youth Reporting Centers.			

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
DEPARTMENT OF REVENUE			
Office of the Secretary	9.00	8.00	8.00
Tax Division ¹	470.50	434.00	433.00
State Budget Office	11.00	10.00	10.00
Insurance Commissioner ²	383.10	343.00	343.00
Lottery Commission ³	231.00	212.00	212.00
Racing Commission	46.90	47.41	46.90
Alcohol Beverage Control Administration	109.12	109.20	109.20
Office of Tax Appeals	6.00	6.00	6.00
Municipal Bond Commission	4.00	4.00	4.00
Financial Institutions, Division of	32.00	35.00	32.00
TOTAL - REVENUE	1,302.62	1,208.61	1,204.10
¹ FY 2017 deleted 36.00 FTEs in an effort to reduce vacant positions.			
² FY 2017 deleted 40.00 FTEs in an effort to reduce vacant positions.			
³ FY 2017 deleted 19.00 FTEs in an effort to reduce vacant positions.			
DEPARTMENT OF TRANSPORTATION			
Motor Vehicles, Division of	635.00	644.00	634.00
Highways, Division of	5,434.25	5,411.00	5,387.00
State Rail Authority	23.00	23.00	23.00
Public Transit, Division of	10.00	10.00	10.00
Public Port Authority ¹	3.00	0.00	0.00
Aeronautics Commission	3.00	3.00	3.00
Office of Administrative Hearings	30.00	30.00	30.00
TOTAL - TRANSPORTATION	6,138.25	6,121.00	6,087.00
¹ FY 2017 deleted 3.00 FTEs to consolidate offices within the department.			
DEPARTMENT OF VETERANS ASSISTANCE			
Veterans Affairs	244.74	215.38	215.38
Veterans Home	47.29	50.00	47.29
TOTAL - VETERANS ASSISTANCE	292.03	265.38	262.67
TOTAL - BUREAU OF SENIOR SERVICES	36.80	37.00	36.60

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
HIGHER EDUCATION POLICY COMMISSION			
HEPC - Administration	78.85	80.85	77.65
West Virginia University	6,889.30	6,940.00	6,809.00
Marshall University	1,953.94	1,999.78	1,966.98
Osteopathic School of Medicine	292.99	300.56	294.59
Bluefield State College	212.52	198.66	187.66
Concord University	293.16	303.68	296.04
Fairmont State University	473.19	515.60	503.00
Glenville State College	211.94	224.93	212.02
Shepherd University	492.61	497.90	487.58
West Liberty University	297.90	305.96	300.96
West Virginia State University	326.71	319.56	316.35
WVNET	60.00	57.20	57.20
TOTAL - HIGHER EDUCATION POLICY COMMISSION ¹	11,583.11	11,744.68	11,509.03
¹ Changes in FTEs for institutions related to faculty and staffing levels due to changes in enrollment.			
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION			
Council - Administration	16.00	18.00	18.00
Mountwest Community and Technical College	138.00	132.00	131.00
New River Community and Technical College	179.78	131.00	133.00
Pierpont Community and Technical College	126.90	130.00	128.00
Blue Ridge Community and Technical College	165.75	163.45	142.06
West Virginia University at Parkersburg	213.30	204.63	198.63
Southern West Virginia Community and Technical College	195.27	175.00	174.00
West Virginia Northern Community and Technical College	148.08	159.50	147.70
West Virginia Eastern Community and Technical College	44.41	43.50	38.60
BridgeValley Community and Technical College	196.39	190.45	196.39
TOTAL - COUNCIL FOR C&T COLLEGE EDUCATION ¹	1,423.88	1,347.53	1,307.38
¹ Changes in FTEs for institutions related to faculty and staffing levels due to enrollment changes.			
MISCELLANEOUS BOARDS AND COMMISSIONS			
Barbers and Cosmetologists, Board of	8.00	8.00	10.00
Board of Medicine	14.00	15.00	15.00
Courthouse Facilities Improvement Authority	1.60	1.60	1.60
Hospital Finance Authority	1.00	1.00	1.00
Licensed Practical Nurses	4.00	4.00	4.00
Public Service Commission	335.22	337.47	338.47
Real Estate Commission	12.00	7.00	13.00
Registered Nurses	13.50	14.00	14.00
Water Development Authority	20.53	20.60	20.06
West Virginia Economic Development Authority	9.88	11.00	10.00
Enterprise Resource Planning Board	41.00	42.00	41.00
Other Boards	59.40	61.26	59.30
TOTAL - MISC. BOARDS AND COMMISSIONS	520.13	522.93	527.43

Schedule of Budgeted Full-Time Equivalents By Source of Funds Permanent Positions FY 2015 through FY 2017

By Department/Funding Source	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
ALL DEPARTMENTS/AGENCIES			
General	17,105.07	16,907.81	16,819.15
Federal	4,585.14	4,780.85	4,716.12
Lottery	232.66	234.33	242.29
Special	2,765.57	2,729.62	2,798.31
State Road Fund	6,033.25	6,022.00	5,978.00
Nonappropriated Special	11,162.17	11,469.81	11,201.74
TOTAL	41,883.86	42,144.42	41,755.61
LEGISLATURE			
General	221.49	327.79	325.50
Federal	0.00	0.00	0.00
Lottery	0.00	0.00	0.00
Special	7.00	10.75	7.00
Nonappropriated Special	0.00	0.00	0.00
TOTAL	228.49	338.54	332.50
JUDICIAL			
General	1,451.00	1,471.00	1,489.00
Federal	0.00	0.00	0.00
Lottery	0.00	0.00	0.00
Special	0.00	0.00	0.00
Nonappropriated Special	0.00	0.00	0.00
TOTAL	1,451.00	1,471.00	1,489.00
EXECUTIVE			
General	532.18	510.09	512.09
Federal	31.39	36.50	37.50
Lottery	0.00	0.00	0.00
Special	252.39	271.44	275.92
Nonappropriated Special	163.41	175.80	168.99
TOTAL	979.37	993.83	994.50
DEPARTMENT OF ADMINISTRATION			
General	140.10	141.10	148.10
Federal	0.00	0.00	0.00
Lottery	0.00	0.00	0.00
Special	488.55	494.60	485.90
Nonappropriated Special	287.70	292.30	291.00
TOTAL	916.35	928.00	925.00
DEPARTMENT OF COMMERCE			
General	776.41	722.56	678.23
Federal	615.79	620.61	615.26
Lottery	119.00	119.80	117.00
Special	248.40	241.31	283.08
Nonappropriated Special	152.68	152.47	163.23
TOTAL	1,912.28	1,856.75	1,856.80

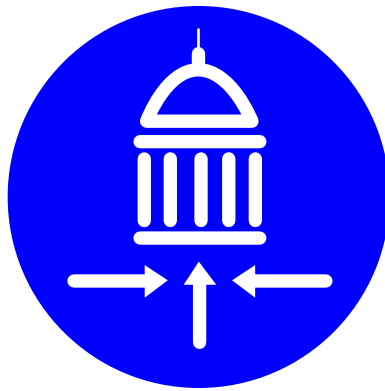
FTE Schedule by Source of Funds (Continued)

By Department/Funding Source	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
DEPARTMENT OF EDUCATION			
General	571.01	580.01	565.81
Federal	114.88	103.05	104.88
Lottery	51.67	54.67	59.67
Special	26.80	12.20	11.20
Nonappropriated Special	28.94	28.67	25.84
TOTAL	793.30	778.60	767.40
DEPARTMENT OF EDUCATION AND THE ARTS			
General	430.65	397.01	351.73
Federal	462.41	503.21	464.92
Lottery	19.98	20.35	19.98
Special	4.08	4.08	4.08
Nonappropriated Special	38.63	38.85	110.54
TOTAL	955.75	963.50	951.25
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
General	82.17	78.03	78.03
Federal	350.28	349.64	359.24
Lottery	0.00	0.00	0.00
Special	279.22	273.77	274.67
Nonappropriated Special	238.91	250.46	239.76
TOTAL	950.58	951.90	951.70
DEPARTMENT OF HEALTH AND HUMAN RESOURCES			
General	3,768.16	3,821.09	3,813.32
Federal	2,304.19	2,391.82	2,387.46
Lottery	0.00	0.00	0.00
Special	120.85	119.82	128.96
Nonappropriated Special	213.97	214.09	201.75
TOTAL	6,407.17	6,546.82	6,531.49
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
General	4,275.81	4,253.90	4,261.78
Federal	382.54	445.23	424.87
Lottery	0.00	0.00	0.00
Special	131.35	140.17	134.42
Nonappropriated Special	1,203.05	1,229.05	1,200.69
TOTAL	5,992.75	6,068.35	6,021.76
DEPARTMENT OF REVENUE			
General	409.50	367.10	370.00
Federal	0.00	0.00	0.00
Lottery	0.00	0.00	0.00
Special	605.12	570.46	566.10
Nonappropriated Special	288.00	271.05	268.00
TOTAL	1,302.62	1,208.61	1,204.10

FTE Schedule by Source of Funds (Continued)

By Department/Funding Source	FY 2016 11-30-2015	FY 2017 11-30-2016	FY 2018 Recommended
DEPARTMENT OF TRANSPORTATION			
General	11.00	8.00	8.00
Federal	10.00	10.00	18.00
Lottery	0.00	0.00	0.00
Special	65.00	62.00	64.00
State Road Fund	6,033.25	6,022.00	5,978.00
Nonappropriated Special	19.00	19.00	19.00
TOTAL	6,138.25	6,121.00	6,087.00
DEPARTMENT OF VETERANS ASSISTANCE			
General	236.18	206.07	209.20
Federal	54.83	58.71	52.45
Lottery	0.00	0.00	0.00
Special	0.91	0.50	0.91
Nonappropriated Special	0.11	0.10	0.11
TOTAL	292.03	265.38	262.67
BUREAU OF SENIOR SERVICES			
General	0.00	0.00	0.00
Federal	11.92	12.28	11.90
Lottery	3.40	3.47	3.40
Special	2.50	2.40	2.50
Nonappropriated Special	18.98	18.85	18.80
TOTAL	36.80	37.00	36.60
HIGHER EDUCATION POLICY COMMISSION			
General	3,272.09	3,141.27	3,145.21
Federal	129.68	141.95	145.13
Lottery	38.61	36.04	42.24
Special	128.37	124.70	150.00
Nonappropriated Special	8,014.36	8,300.72	8,026.45
TOTAL	11,583.11	11,744.68	11,509.03
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION			
General	927.32	882.79	863.15
Federal	89.52	76.00	63.86
Lottery	0.00	0.00	0.00
Special	0.00	0.00	0.00
Nonappropriated Special	407.04	388.74	380.37
TOTAL	1,423.88	1,347.53	1,307.38
MISCELLANEOUS BOARDS AND COMMISSIONS			
Federal	27.71	31.85	30.65
Lottery	0.00	0.00	0.00
Special	405.03	401.42	409.57
Nonappropriated Special	87.39	89.66	87.21
TOTAL	520.13	522.93	527.43

REVENUE SOURCES



Revenue Sources

The revenues necessary to finance state government are collected from a variety of sources. All sources are dedicated to a specific fund or account and may only be appropriated or used in the manner as prescribed by law. Some of the funds of the State of West Virginia are subject to direct appropriation by the Legislature and are specifically included in the appropriations (budget) bill submitted by the Governor to the Legislature for their consideration and final passage of a budget.

All funds of the State of West Virginia fall into one of five categories and are subject to legislative review and oversight. Other than the exceptions mentioned below, these funds are subject to appropriation by the Legislature:

- **General Revenue Fund**
- **State Road Fund**
- **Lottery and Excess Lottery Funds**
- **Federal Funds**
- **Special Revenue Funds**

The General Revenue Fund consists of taxes, fees, and licenses that are dedicated to the state fund or are not specifically directed to special or other dedicated purposes.

The General Revenue Fund (or General Fund) consists primarily of the major tax revenue of the state such as Consumer Sales Tax and Use Tax, Personal Income Tax, Business and Occupation Tax, Corporate Net Income Tax/Business Franchise Tax, Tobacco Products Tax, and Severance Tax. For FY 2018, these taxes comprise approximately 92.6% of the General Revenue Fund. The remaining 7.4% of the General Revenue Fund is a combination of lesser taxes along with fees such as Liquor Profit Transfers and transfers from lottery revenues.

All General Revenue Fund expenditures, except refunds or overpayments, must be specifically appropriated by the Legislature and may be appropriated for any purpose as the Legislature so desires. The appropriations from the General Revenue Fund expire at the end of the state's fiscal year on June 30, except as otherwise provided. Bills may be paid through July 31 for obligations that were incurred on or before June 30 of the expiring fiscal year. The Legislature may reappropriate any General Revenue Fund account by adding language in the Budget Act that allows any unexpended balances to be carried forward and expended in the following fiscal year. For capital outlay appropriations, W.Va. Code §12-3-12 states that "appropriations for buildings and land or capital outlay shall remain in effect, and shall not be deemed to have expired until the end of three years . . ."

The State Road Fund consists of revenues from gasoline and other motor fuel excise and license taxes, Sales Tax, Motor Vehicle Registration and license tax, and all other revenue derived from motor vehicles or motor fuel that are solely dedicated to this fund. The State Road Fund is appropriated by the Legislature and 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, Office of Administrative Hearings, and the Division of Motor Vehicles.

All federal funds received for road construction, reconstruction, and maintenance are also deposited into, and become part of, the State Road Fund.

Lottery Funds consist of revenue derived from the sale of lottery tickets or games, limited video lottery, and table games. House Bill 102 passed in 2001 provided for changes in the Lottery Act and Racetrack Video Lottery Act as well as the creation of the Limited Video Lottery Act. In addition, House Bill 102 created an Excess Lottery Fund and stipulates to which fund lottery profits are to be directed; the Lottery Fund or the Excess Lottery Fund. Also, during the 2007 Regular Legislative Session, HB 2718 was passed which allows for table games at West Virginia racetracks (if approved by local option election).

The Lottery Fund may be used to support the operation of the West Virginia Lottery, including expenses and prizes. The net revenue from the Lottery must be appropriated by the Legislature. Currently, the Lottery Fund may only be expended for education, senior citizens, and tourism and parks.

The Excess Lottery Fund may be used for a variety of purposes including, but not limited to, PROMISE scholarships, senior citizen tax credits, the School Building Debt Service Fund, the West Virginia Infrastructure Fund, the Economic Development Project Fund, the Higher Education Improvement Fund, the State Park Improvement Fund, and the General Purpose Account.

Revenue Sources

The Table Games Fund may be used to enable the aged and disabled citizens of West Virginia to stay in their homes through the provision of home and community-based services received from annual license fees. Table Game revenues can also be used for the purpose of accelerating the reduction of existing unfunded liabilities and existing bond indebtedness of the state.

Federal Funds are received directly from the federal government and may only be used for the specific purpose for which they are intended. Federal Funds consist of any financial assistance made directly to any state department/bureau/commission/division by the United States government, whether a loan, grant, subsidy, augmentation, reimbursement, or any other form of such assistance, including federal matching funds.

Federal Funds have become a substantial part of the operation of state government, either as part of ongoing programs or structured to institute state action. In all cases, Federal Funds are a significant feature of state services and the budget process.

With the following exceptions, Federal Funds must be included in the Budget Act and appropriated by the Legislature (as required by W.Va. Code §4-11-6):

- **Federal Funds received by state institutions of higher education, by students, or by faculty members of such institutions for instructional or research purposes and federal funds received for student scholarships or grants-in-aid.**
- **Federal nondiscretionary pass-through funds earmarked in specified amounts or appropriations for transmittal to local political subdivisions or to designated classes of organizations and individuals who do not require state-matching funds and do not permit discretion in their distribution by the receiving state spending unit.**
- **Federal Funds made available to the state for costs and damages resulting from natural disasters, civil disobedience, or an occurrence declared by the Governor as a state of emergency.**
- **Federal Funds received by the West Virginia Division of Highways or the West Virginia Commissioner of Highways.**

Special Revenue Funds consist of individual accounts created for a specific purpose and the revenues may be expended only for that specific purpose unless otherwise directed by the Legislature. These accounts generate revenue derived from permits, licenses, and established rates or fees for services provided either to the public, other state agencies, or non-state governmental entities. These accounts are generally “from collections” and the spending is limited to the amount collected or the amount appropriated by the Legislature, whichever is less. Proprietary funds and trust funds are included in the budget as Special Revenue Funds.

Certain Special Revenue Funds are specifically appropriated by the Legislature and included in the Budget Act. Other Special Revenue Funds, generally referred to as “nonappropriated,” are not specifically appropriated by line item in the Budget Act. These nonappropriated Special Revenue Funds derive their authority to expend funds from general law and language contained in the Budget Act for that particular fiscal year.

Special Revenue Funds that are specifically appropriated in the Budget Act expire on June 30, and bills may be paid through July 31 in the same manner as General Revenue Funds. Appropriated Special Revenue Funds may also be reappropriated into the next fiscal year in the same manner as General Revenue accounts. Nonappropriated Special Revenue Funds do not expire but continue forward with the next fiscal year, provided the requirements of general law are met.

Revenue Estimates

Under the guidance of the Deputy Secretary of the Department of Revenue, the Tax Research Division develops revenue estimates for the state. The estimates are derived from economic forecasts provided by IHS Global Insight, the West Virginia University Bureau of Business and Economic Research, and the U.S. Department of Energy. Revenue forecast simulations include changes due to economic factors and tax law changes. The forecast incorporates the results of economic modeling, trend analysis, time series modeling, and expert judgment.

The final forecast for an upcoming fiscal year is derived from the November economic forecasts approximately seven months prior to the beginning of a fiscal year. The forecast is adjusted at the conclusion of each Regular Legislative Session to incorporate any fiscal changes associated with tax law modifications. Even though numerous economic events and other changes occur seven to 19 months after the development of the final fiscal year forecast, the official revenue estimates seldom change. However, staff monitors actual revenue collections on a daily and monthly basis. If the revenue estimates ever appear to be too optimistic given tax collection

Revenue Sources

trends and economic conditions, such determinations are immediately forwarded to policymakers. Projected revenue shortfalls do result in midyear budget reductions, as was the case for FY 2010, FY 2013, FY 2014, FY 2015, FY 2016, and FY 2017. Based upon results over the past two decades, the probability of a revenue shortfall issue in any given year is less than 40%.

Economic Development Tax Expenditure Budget - FY 2018

In addition to expenditures authorized by the State Legislature through annual budgetary appropriations, additional expenditures are authorized pursuant to various tax preferences within the State Tax Code. These additional expenditures are commonly called “tax expenditures.” This section includes budgetary information on specific business-related economic development tax expenditures and similarly structured individual tax preferences for FY 2018.

Overview of Tax Expenditures

Tax expenditures are similar to regular budgetary appropriations. Instead of a direct government grant to an individual or group, a government benefit may be provided by means of a reduction in tax liability for that individual or group. The reduction in tax liability represents the tax expenditure. By definition, tax expenditures also represent deviations from a normal, non-preferential tax structure.

Although there are gray lines, it is important to distinguish between a normal feature of the tax code and tax expenditures. For example, there are various broad based exemptions from the Consumer Sales and Service Tax for purchases of tangible personal property and services “directly used in specified businesses” and for purchases for resale. There is general agreement that such exemptions are part of a normal retail sales tax structure, intended to impose the tax on the final consumer. Such utilitarian exemptions are not considered special tax expenditures. However, sales tax exemptions for items such as food, clothing, and public utility services provided to end consumers would be tax expenditures.

With the exception of tax credit programs, all consumer sales tax and personal income tax expenditures are excluded from the economic development tax expenditure budget section because such expenditures may be better classified as individual tax preferences.

Notwithstanding the similarity of their ultimate effect on the state’s financial position, there is a profound difference between an appropriation of funds and the equivalent tax expenditure to consider. The biggest difference is the loss of control over the timing and use of a tax expenditure as compared to a direct appropriation. The timing of the tax expenditure largely lies with the individual behavior of the taxpayer and not with the government entity providing such benefit.

The use of the tax expenditure is heavily dependent on the taxpayer’s tax attributes. For example, if the tax expenditure applies against income taxes, its use depends heavily upon the taxable income of the taxpayer, unless the tax expenditure is in the form of a refundable grant.

Some tax expenditures offer carryover provisions in the event that a taxpayer is not able to fully receive the benefit within a single year. A couple of tax expenditures include a policy of “transferable tax credits,” where a taxpayer can “sell” excess tax credit for some discounted amount, e.g., 90 cents on the dollar. The taxpayer receives a benefit of 90 cents, but the state incurs a tax expenditure of one full dollar when the credit is ultimately taken by the credit purchaser. The timing lag for transferable programs is even longer than the normal lag associated with many tax expenditures.

Tax expenditure timing is also affected by differences in tax year versus budget year. In most cases, a taxpayer’s tax year corresponds with a calendar year as opposed to the state’s fiscal year running from July 1st to June 30th.

Finally, the filing of tax returns documenting the actual use of tax expenditures generally occurs long after the expiration of both the fiscal year of the tax expenditure grant and the calendar year of claim for the taxpayer. Both the uncertainty of taxpayer behavior and the timing of tax return filings related to tax expenditure claims pose significant forecasting challenges.

In many cases, the full cost of a tax expenditure program may stretch out over several fiscal years. Therefore, prospective policy changes to eliminate such a program may only gradually decrease the expenditure or gradually increase revenue freed up for other expenditure programs. For example, legislation terminated the Strategic Research and Development Tax Credit Program at the end of 2014. However, due to credit carryover provisions, the FY 2018 budget still contains an allowance for this program more than three years after its expiration.

Revenue Sources

For purposes of the FY 2018 budget, economic development tax expenditure programs were grouped in the following four categories:

- **Tax Credits (Programs offering a direct deduction from tax liability)**
- **Tax Increment Financing (Programs allocating revenue increases)**
- **Miscellaneous Tax Preferences (Tax Exclusions or Tax Rate Preferences)**
- **Previously Terminated Programs with Carryover Costs**

There is no bright line separation of business economic development programs from other programs with similar characteristics. Therefore, other similar tax expenditures are listed on the next page to provide the reader with some perspective of the relative size of various individual tax preferences in relationship with the highlighted business tax preferences. Readers need to be cognizant of the fact that the economic incidence of all taxes rests with individuals. Economic development programs are in bold.

Tax Credits

For purposes of the tax expenditure budget, there are 24 active tax credit programs in the State Tax Code with a total FY 2018 value of \$115.2 million. Programs classified as economic development related account for \$67.9 million in value, an amount equal to roughly 59% of the total value of all tax credits. Some of the remaining tax credits may be classified as low income relief programs with a combined value of \$42.7 million.

The largest single tax credit in terms of cost (39% of the total) is the Industrial Expansion and Revitalization Tax Credit for electric power producers. This tax credit is largely tied to pollution abatement investment at coal-fired generating plants in the state. More than 80% of the investment associated with this tax credit occurred prior to CY 2012. Tax credit benefits for each year of investment are prorated for use over a 10-year period beginning with the year of investment. West Virginia uniquely taxes electric power generation rather than final sales to consumers. Public utilities pass on their costs to final consumers in a rate-regulated environment. Therefore, final consumers are the principal beneficiaries of the Industrial Expansion and Revitalization Tax Credit.

The following is a list of active tax credits in Chapter 11 or Chapter 5B of the West Virginia Code (programs in bold are tax credits that likely fit the definition of an economic development program. Several other listed programs may also be viewed by some as economic development related).

Revenue Sources

Article	Tax Credit	Description	FY 2018 Estimate (in millions)
5B-2E	Tourism Development	25% of Approved Costs Over 10 Years	\$3.0
11-6D	Alternative-Fuel Motor Vehicles	35% Vehicles & 20% to 62.5% Infrastructure	\$0.5
11-13D	Industrial Expansion/Revitalization	10% Investment Credit – Electric Power Producers	\$45.0
11-13E	Coal-Loading Facilities	10% Investment Credit – Coal Loading Facilities	\$1.5
11-13F	Low-Income Electric, Gas & Water	Reimburses Utility for Low-Income Resident Discount	\$7.8
11-13G	Low-Income Telephone	Reimburses Utility for Low-Income Resident Discount	\$0.0
11-13J	Neighborhood Investment Program	50% Credit for Charitable Contributions	\$3.0
11-13K	Agricultural Equipment	25% up to \$2,500 – Environmental Equipment	Minimal
11-13L	Natural Gas Jobs Retention	\$1,000/Job – Natural Gas Storage Tax	\$1.4
11-13Q	Economic Opportunity	Investment Credit-New Jobs & Select Industries	\$5.0
11-13S	Manufacturing Investment	5% Investment Credit – Manufacturing	\$3.0
11-13W	Apprenticeship Training	\$2/hour or \$2,000/year – Training Tax Credit	\$0.5
11-13X	West Virginia Film	27% to 31% of Costs for making WV Film	\$3.0
11-13Y	Manufacturing Property Adjustment	Manufacturing Inventory Tax Credit	\$4.0
11-13BB	Mine Safety Technology	50% Investment Credit – Mine Safety Equipment	Minimal
11-13CC	Energy Intensive Industrial Consumer	Up to \$20 million – Coal Severance Tax	\$0.0
11-21-8a	Rehabilitated Buildings	10% of Qualified Costs	\$1.0
11-21-8g	Residential Rehabilitated Buildings	5% of Qualified Costs	\$0.2
11-21-10a	Nonfamily Adoption	\$2,000 per Qualified Adoption	\$1.4
11-21-21	Senior Citizen Homestead Credit	Local Tax paid on First \$20,000 of Taxable Valuation	\$12.5
11-21-22	Low-Income Family Tax Credit	Up to 100% of Pre-Credit Income Tax	\$20.0
11-21-23	Excess Property Tax Credit	Excess Over 4% of Gross Income Up to \$1,000	\$2.4
11-21-42 & 11-24-12	Military Incentive	30% of first \$5,000 of Wages Paid	Minimal
<i>Subtotal:</i>			\$115.2

Tax Increment Financing

There are two active tax increment financing programs in West Virginia. They are Property Tax Increment Financing (TIF) and Sales Tax Increment Financing (STIF). Under these programs, increases in tax revenue above a baseline are rededicated to a specific development project.

Nearly all states utilize TIF for economic development. Property taxes are generally imposed by counties, school boards, and municipalities in the state. The total value of TIF is roughly \$18 million in FY 2018 with more than half of the cost absorbed by local governments and nearly half absorbed by the state mainly through the state School Aid to Local Education Formula. The cost to local governments would be larger if not for the exclusion of school excess levies from the calculated TIF under state law.

The STIF Program is similar in cost to the TIF Program with a shift of an estimated \$16.0 million of state sales tax from the state General Revenue Fund to local retail development projects.

The following is a list of active tax increment financing programs (state property tax costs include calculated impact of state School Aid Formula):

Revenue Sources

Miscellaneous Tax Preferences

Chapter	Tax Credit	Description	FY 2018 Estimate (in millions)
7-11B	Property Tax Increment Financing Economic Development District	Property Increment-State portion of \$18.0 mil total	\$8.0
7-22	STIF	6% state sales tax re-designated as local tax	\$16.0
<i>Subtotal:</i>			\$24.0

Most of the major miscellaneous tax preference programs involve exclusions, special valuation provisions, or tax rate preferences involving the local property tax. These property tax preferences account for nearly 88% of the value of tax expenditures in this section.

In terms of value, the largest tax expenditures in West Virginia relate to residential property taxes. The combined value of the Homestead Exemption and 50% tax rate preferences for owner-occupied residential and farm real property is \$525 million, and the state share of this combined value, mainly reflected in the state School Aid Formula, is \$157.5 million.

Several other types of mostly tangible personal property qualify for reduced “salvage” valuation at a combined value of \$104.9 million in property tax reductions with \$36.0 million of that value allocated to the state budget.

No accurate estimate is available for county imposed payment in lieu of tax (PILOT) arrangements. However, based on available PILOT payment data, the net PILOT tax expenditure is likely similar in magnitude to the value associated with certified capital additions.

The largest non-property tax rate preference program offered in West Virginia is the Thin-Seam Coal Rates Program. Lower regular severance tax rates apply to most underground coal mines with average seam thickness of no more than 45 inches. This \$24.2 million tax preference is largely tied to metallurgical coal production in southern West Virginia. Thin-seam mines tend to employ more workers per unit of output than other mining operations.

The following is a brief list of some major miscellaneous tax preferences in Chapter 11 possibly tied to an economic development objective (Programs not bolded are provisions that may not necessarily fit the definition of an economic development program. State property tax costs include calculated impact of state School Aid Formula.):

Previously Terminated Programs with Carryover Costs

Expired tax expenditure provisions with at least some cost in FY 2018 include costs associated with the Commercial Patents

Article	Tax Credit	Description	FY 2018 Estimated (in millions)
3-9	PILOT-County	Payment in Lieu of Tax – New Facilities	Unknown
6A	Pollution Control Salvage Value	State portion of \$73 million	\$19.2
6B	Homestead Exemption & Tax Rate	Over 65/Disabled – State Portion of \$105 million	\$31.5
6E	Manufacturing Production Property	Salvage Value – State Portion of \$1.3 million	\$0.4
6F	Certified Capital Additions	Salvage Value-Existing Mfg. – State Portion of \$32.8 million	\$16.0
6H	Special Aircraft Property	Salvage Value – State Portion of \$1.4 million	\$0.4
6J	High-Technology Business Property	Salvage Value – State Portion of minimal \$0.3	\$0.0
8-6b	Residential/Farm Preference	50% Tax Rate Preference – State Portion of \$420 million	\$126.0
13A-3(f)	Thin-Seam Coal Rates	Reduced Tax Rates on Thin-Seam Coal [60%-80%]	\$24.2
13A-3a(a)	Natural Gas/Oil Exclusions	Low-Volume/Shut-In Well Gross Receipt Exclusions	\$2.5
<i>Subtotal:</i>			\$220.2

Revenue Sources

Credits and with the Strategic Research and Development Tax Credit. Even though it is not listed among the expired tax expenditure provisions, a large portion of the Alternative Fuel Motor Vehicles Tax Credit expenditure for FY 2018 is also attributable to various provisions that were either repealed as of April 14, 2013, or as of January 1, 2014.

The following is a list of inactive tax credits in either Chapter 11 of the West Virginia Code that were generally repealed, are now inactive, or are set to sunset prior to the beginning of FY 2018 with grandfathering provisions for credit claims attributable to periods prior to termination.

The sum total value of all tax expenditures listed above is \$359.9 million, including \$135.9 million in bolded Economic Development Tax Expenditures and \$224.0 million in various other tax expenditures.

Article	Tax Credit	Description	FY 2018 Estimate (in millions)
11-13AA	Commercial Patents	20%-30% of Royalties & 20%-30% of Net Profit	Minimal
11-13R	Strategic Research and Development	3% or 10% of Excess R & D Credit	\$0.5
Subtotal:			\$0.5

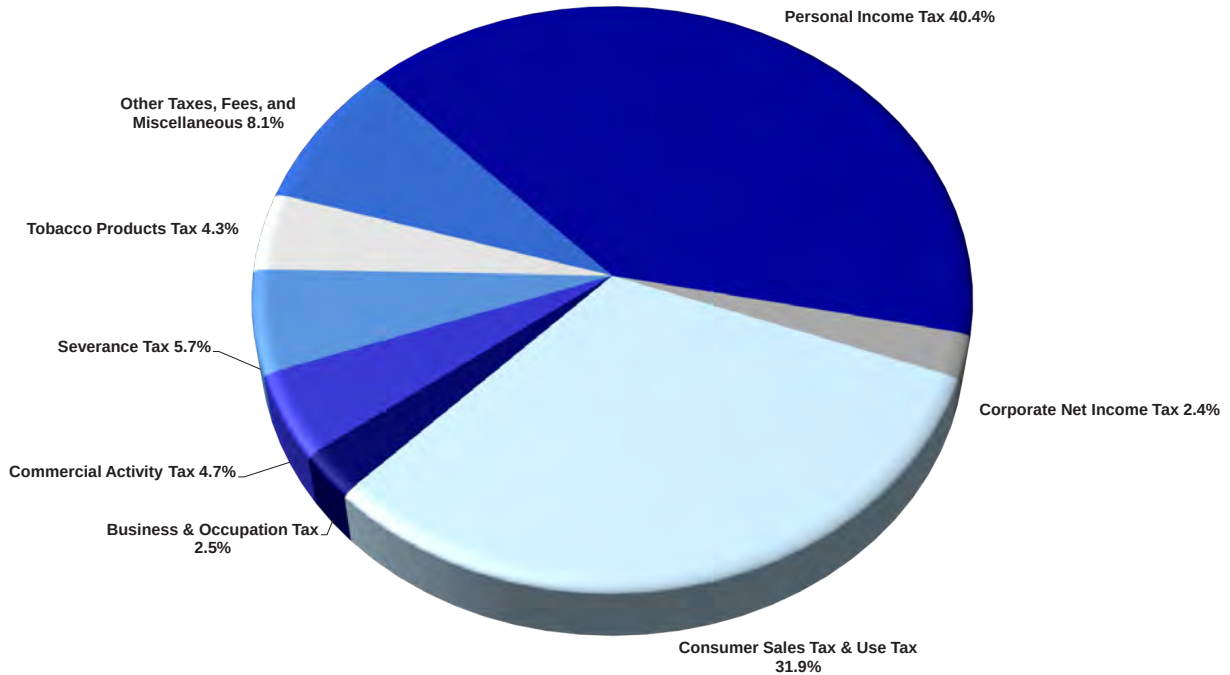
Additional Revenue Information

The following pages contain graphs and explanations of the sources of estimated revenues and areas of expenditure for General, State Road, Lottery, and Federal Funds. Due to the multitudinal sources of revenue, only the area of estimated expenditures is depicted for the Special Revenue Funds. The Medicaid State Share Fund is included in the Special Revenue Funds but since it is a substantial revenue source, a separate page providing actual/estimated revenues is included.

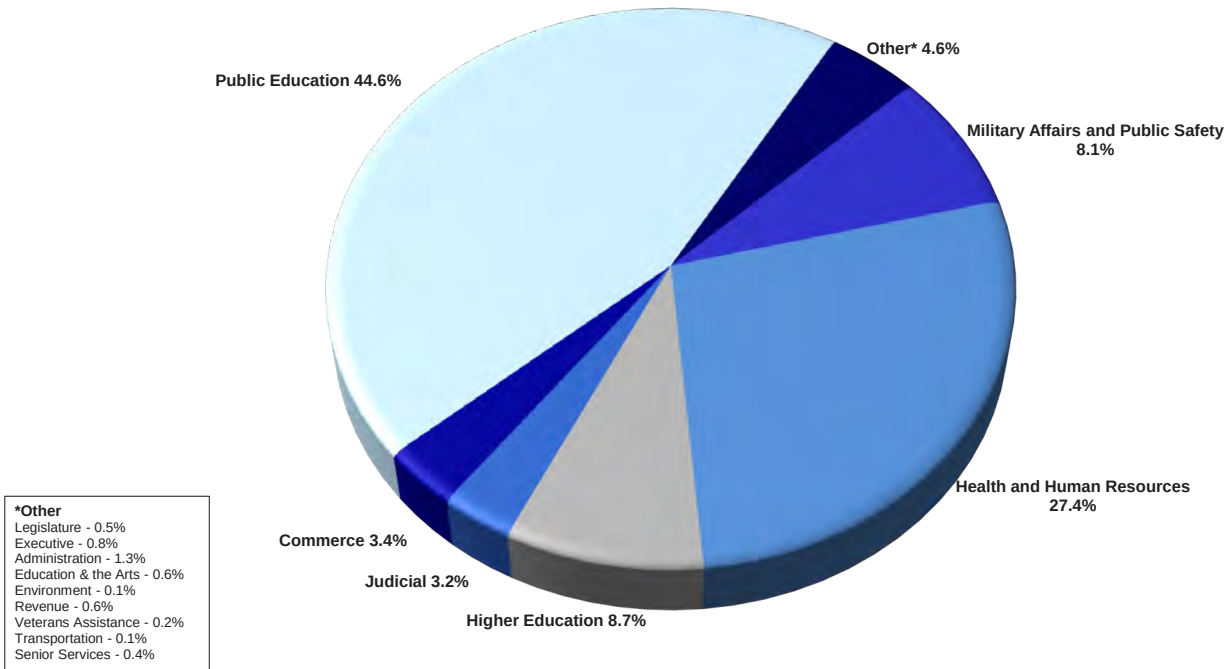
For a graphic presentation of the total state revenue by source and the expenditures by function, refer to “Where the State Dollar Comes From” and “Where the State Dollar Goes” in the “Summary Financial Statements” chapter.

General Revenue Fund

Sources of Revenue
Fiscal Year 2018
\$4.505 Billion
(Estimated)



Recommended Expenditures
Fiscal Year 2018
\$4.505 Billion



General Revenue Fund

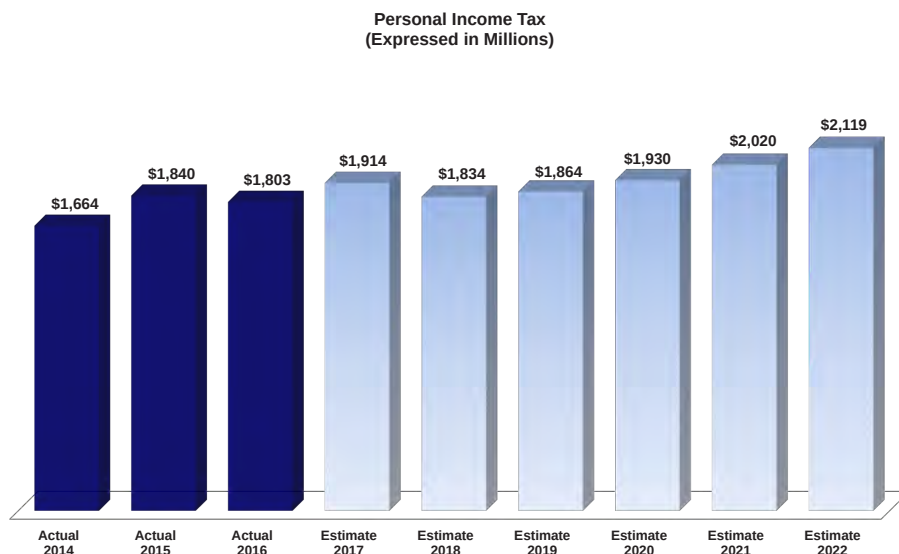
Personal Income Tax

Personal Income Tax collection trends depend upon changes in population, employment, personal income, inflation rates, interest rates, and federal tax law. Employee withholding taxes account for roughly 70% of all Personal Income Tax receipts. After increasing at an average annual rate of nearly 1.0% between 2003 and 2008, the West Virginia economy shed payroll employment jobs at a rate of 2.2% during the Great Recession in 2009. Payroll employment then rebounded with an average annual growth rate of 0.9% between 2009 and 2012. Led by an average annual rate of decrease of nearly 6.6% in the construction, natural resources, and mining sectors, payroll employment has since decreased by an average annual rate of 0.4% between 2012 and 2016. The construction, natural resources, and mining sectors accounted for nearly all of the total employment decrease of roughly 11,400 between 2012 and 2016. According to the most recent forecasts from IHS Economics, payroll employment is expected to edge up by a meager 0.2% in 2017 and then continue rising by an average annual rate of 0.6% per year between 2017 and 2022. IHS Economics projects West Virginia personal income to increase by just 1.3% in 2016 and by 3.5% in 2017 and then to rise by slightly more than 4.1% annually between 2017 and 2022. Income from transfer payments such as social security is likely to grow faster than other income sources. Income from wages and salaries has been relatively flat since 2012. IHS Economics projects wage and salary income to grow by just 0.1% in 2016 following growth of just 0.5% in 2015. In addition to weak wage and salary growth, personal income associated with income from royalties and business profits decreased over the past two years largely due to the impact of lower coal demand and a significant drop in energy prices.

After decreasing by 4.5% in FY 2016, income tax collections are projected to rise by an average annual rate of just 0.5% between FY 2016 and FY 2018, and increase at an average annual rate of more than 4.6% during the FY 2018–FY 2022 forecast period. Tax collection growth is anticipated to gradually resume at a healthier pace due to improved wage and salary growth, higher energy prices, and employment increase. However, projected average annual growth is forecast to be less than the average 5.1% average growth rate experience in the prior decade between FY 2005 and FY 2015.

Tax on West Virginia taxable income:

- 3.0% on the first \$10,000 of taxable income.
- 4.0% on taxable income between \$10,000 and \$25,000.
- 4.5% on taxable income between \$25,000 and \$40,000.
- 6.0% on taxable income between \$40,000 and \$60,000.
- 6.5% on taxable income in excess of \$60,000.
- Accounts for roughly 40% of total General Revenue Fund.



General Revenue Fund

Consumer Sales Tax and Use Tax

Consumer Sales and Use Tax collections depend heavily upon retail sales and taxable services activities. The tax base includes most retail sales, but some exclusions include sales of automobiles (taxed under alternative 5% Vehicle Sales Tax), gasoline (taxed under alternative 5% Wholesale Sales Tax), prescription drugs, and food for home consumption. Food for home consumption does not include sales, purchases, and uses of prepared food by consumers; food sold through vending machines; or soft drinks.

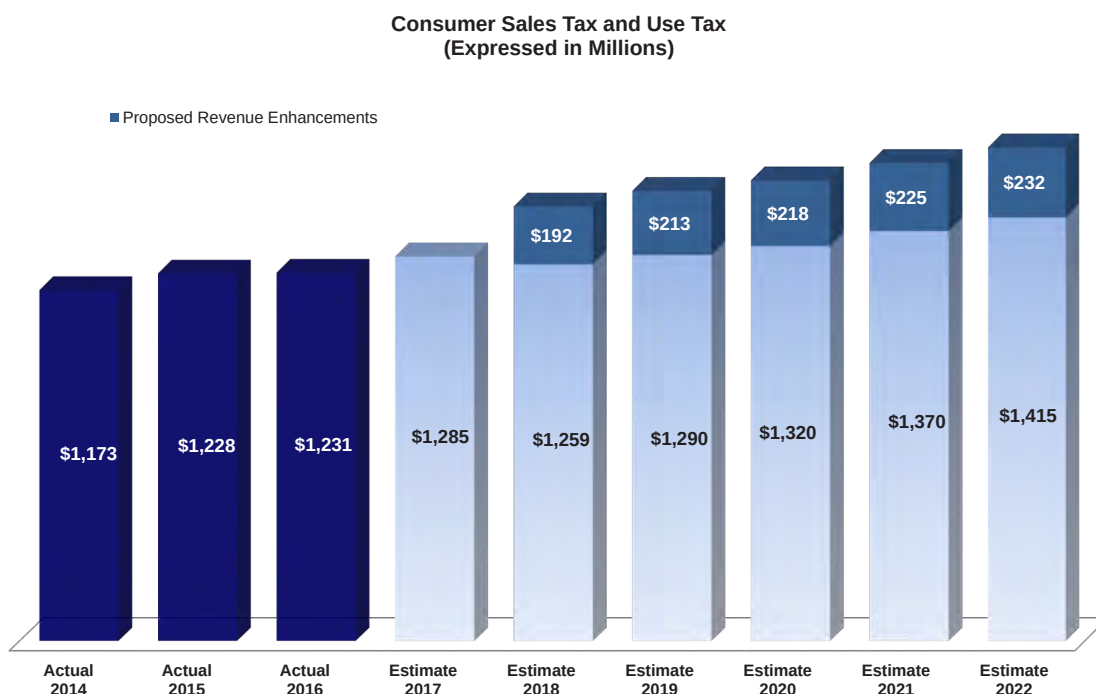
Fluctuations in retail sales are affected by several factors, including changes to population, consumer confidence and debt, inflation and interest rates, and disposable personal income. The West Virginia population has been in decline since 2012, falling more than 0.6% from 2012 to 2015. Disposable personal income growth fell 0.6% from 2014 to 2015 and lagged national growth by 1.7% in 2015 alone. IHS Economics forecasts West Virginia disposable personal income will grow by 4.7% per year on average from 2017 through 2023, an overall growth of more than 28% during this period. Continued economic uncertainty and sluggish consumer confidence could suppress some of this growth.

Consumer Sales Tax and Use Tax collections increased 4.7% in FY 2015 after a 1.7% decrease in FY 2014. Growth slowed in FY 2016 when collections increased a modest 0.2% over prior year. As of November 2016, revised FY 2017 collections are nearly 3.6% below original estimate for the year. The current forecast is largely based on uncertain economic conditions in the short term, with some recovery in consumer spending expected beginning in FY 2019. Absent any tax base broadening measures, collections are expected to grow at an average annual rate of 2.3% from FY 2017 through FY 2023.

Proposed revenue enhancements related to Consumer Sales Tax and Use Tax collections include increasing the state tax rate to 6.5%, removing current exemptions for professional services and advertising, and omitting the General Revenue Fund transfer to the Division of Highways. Such enhancements, if initiated, are expected to increase Consumer Sales Tax and Use Tax collections by \$192.0 million in FY 2018, \$213.0 million in FY 2019, and an average of nearly \$225.2 million per year from FY 2020 through FY 2022.

In addition to the General Revenue Fund, some Consumer Sales Tax collections go into special revenue accounts for the benefit of Sales Tax Increment Financing Districts, school construction, highway maintenance, and E-911 funded programs.

- **6% Sales and Use Tax on most goods and services.**
- **Total Sales and Use Tax currently accounts for nearly 30% of total General Revenue Fund and roughly 32% with base broadening proposals.**



General Revenue Fund Severance Tax

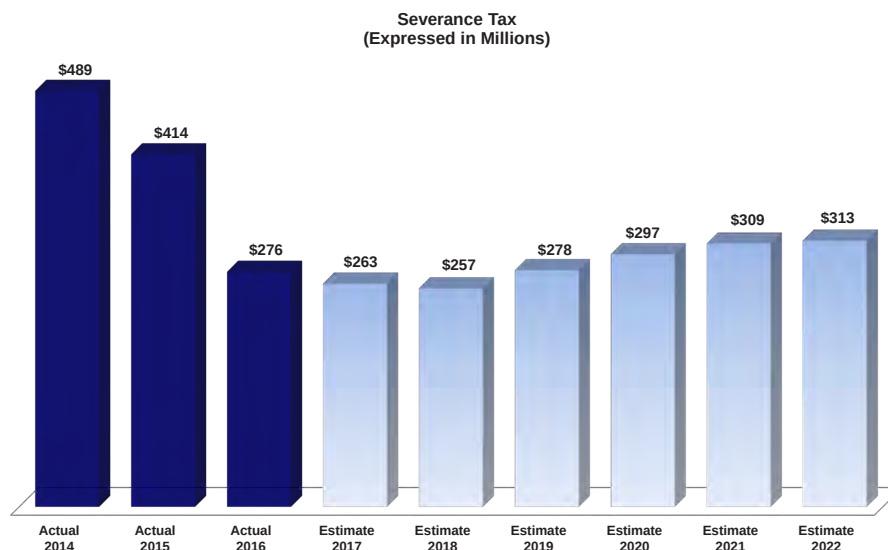
Severance Tax collections are attributable to coal production, natural gas production, and the production of various other natural resource products (5%). Other natural resources products include timber, oil, coal-bed methane, natural gas liquids, limestone, sandstone, gravel, sand, and gob (coal refuse). During FY 2016, Severance Tax receipts were deposited in the State General Revenue Fund (80.4%), the State Infrastructure Fund (6.5%), and local government funds (13.1%). Under current law, the annual amount of debt service required up to a maximum of \$22.5 million is dedicated to the Infrastructure Fund.

Severance Tax collection growth depends upon changes in coal and natural gas production and their respective prices. Coal prices rose dramatically in the last decade due primarily to growing global demand and supply limitations in the world market. The average price per ton of West Virginia coal rose from slightly less than \$30 per ton in 2003 to roughly \$85 per ton in 2012. Severance Tax receipts grew by more than 250% between FY 2004 and FY 2012 in response to these higher prices. However, both a decline in coal sales and a decline in coal prices since the second half of 2012 contributed to a 52.5% reduction in coal severance tax receipts between FY 2012 and FY 2016. A weak global economy, the closure of a number of regional coal-fired power plants, and increased competition from natural gas will lead to an expected 10% to 12% additional decrease in coal production over the next five years. After rising by roughly 360% between 2010 and 2015, natural gas production is forecast to generally level out over the forecast period with average growth of just 2.1% per year between 2016 and 2022. Natural gas prices plunged from nearly \$4.00 per thousand cubic feet in mid CY 2014 to less than \$1.00 by the first half of 2016. As a result, natural gas severance tax collections fell by 61.1% between FY 2014 and FY 2016 and by more than 24% during the first five months of FY 2017. Overall severance tax collections were down by 7.7% through the first five months of FY 2017 in comparison with the prior year. Higher severance tax collections from oil and gas liquids helped offset the steep decline in natural gas severance tax receipts. In addition, the decline in coal severance tax receipts slowed to slightly more than 10% from the prior year with some production stabilization at period end.

Energy prices are anticipated to slowly rebound and energy markets will stabilize between FY 2017 and FY 2021. However, revenue growth will generally average less than 5% per year. Significant headwinds for the coal industry will continue throughout the forecast period with both a difficult export environment partially attributable to a strong U.S. currency value and competition from natural gas in domestic markets.

Uncertain long-run energy prices and the potential impact of environmental regulations on coal production and electric power generation are risks to the forecast. Higher energy prices would lead to better collection results. Further federal restrictions upon carbon and nitrogen-oxide emissions would reduce demand for West Virginia coal in future years.

- **Privilege tax on gross receipts with a base rate of 5.0%. (Reduced rates for underground thin seam coal, waste coal, and timber.)**
- **Applies to natural resources (coal, gas, oil, other) production.**
- **Accounts for roughly 6% of total General Revenue Fund in FY 2017.**



General Revenue Fund

Corporation Net Income Tax

The Corporation Net Income Tax is a tax on net profits of incorporated entities doing business in West Virginia.

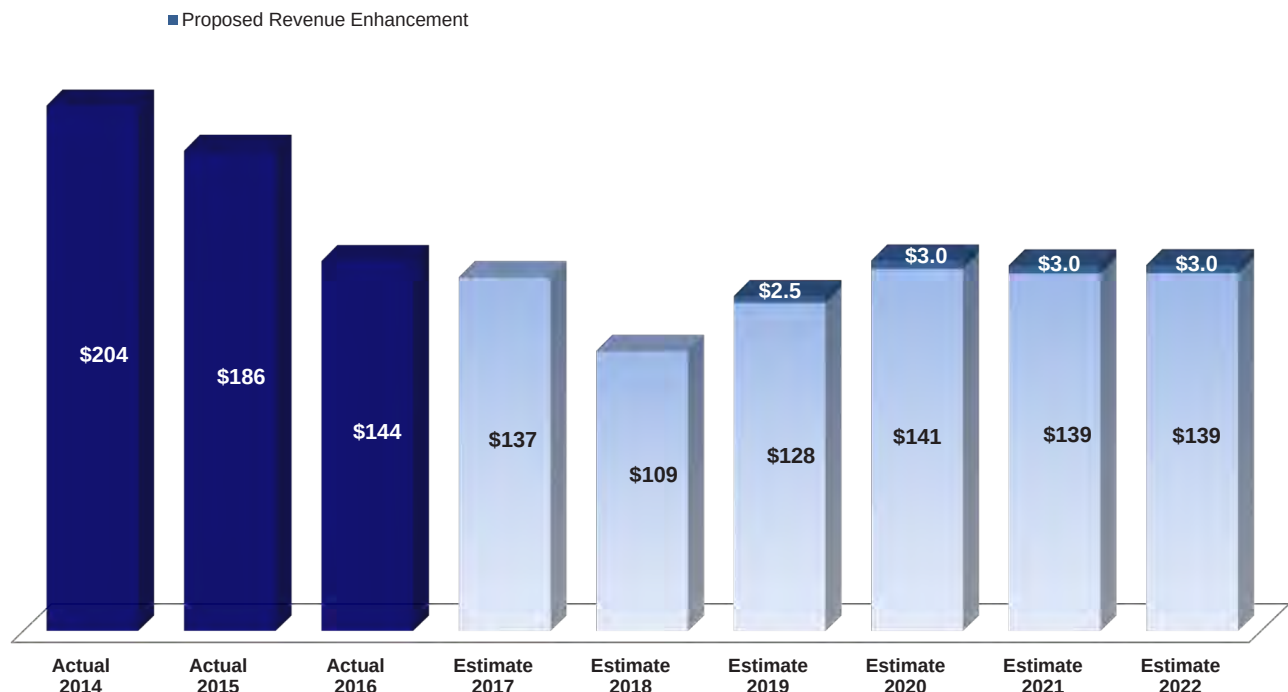
Domestic corporate profits fell 2.6% in 2015. Quarterly domestic corporate profits then fell at annualized rates of 6.6% and 6.2% during the first quarter of 2016 and second quarter of 2016, respectively. Third quarter 2016 domestic corporate profits rebounded slightly with an annualized growth rate of 0.9%. Allocated West Virginia corporate profits fell more significantly over the past couple of years due to a sharp downturn in both energy prices and goods exports. During the remainder of the forecast period, corporate profits are expected to increase at an average annual rate of slightly more than 2.0%. Remittances of the Corporation Net Income Tax may lag the associated economic period by up to 18 months.

Tax collections are expected to decrease by more than 25% between FY 2016 and FY 2018 primarily due to the impact of lower energy prices on corporate profits of both the mining sector and other sectors of the state's economy partially dependent on the mining sector. Collections are expected to rebound by an average annual rate of more than 6% during the final four years of the forecast in response to a gradual rebound in energy prices.

Collection patterns tend to be very volatile because the majority of Corporation Net Income Tax receipts are attributable to a small number of taxpayers. A change in the financial status of just a few taxpayers can have a dramatic impact upon tax collection trends. Most large taxpayers have multistate operations. The impact of potential future federal corporate tax reform policy is not incorporated in the current forecast.

- **Corporation Net Income Tax applies to C corporations. The tax base is the modified federal taxable income apportioned to West Virginia with a tax rate of 6.5%.**
- **Accounts for roughly 2% of total General Revenue Fund.**

Corporation Net Income Tax and Business Franchise Tax
(Expressed in Millions)



General Revenue Fund

Business and Occupation Tax

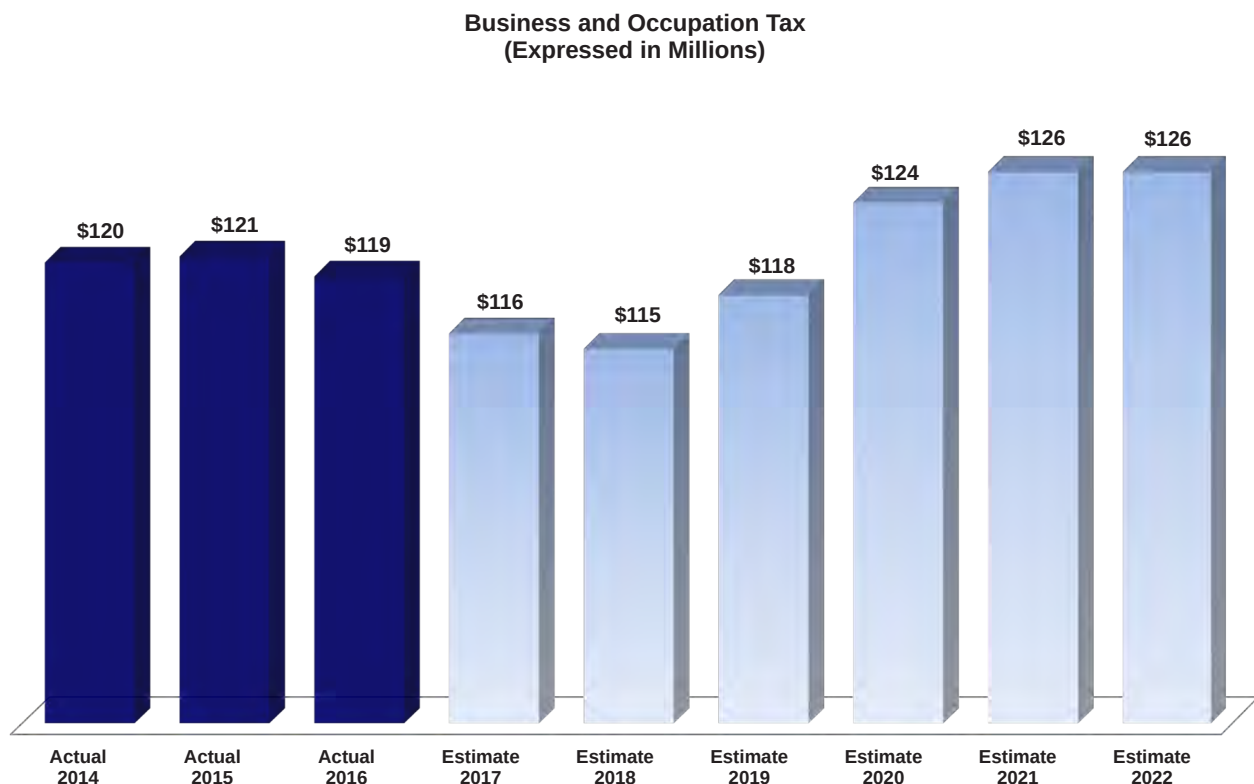
The Business and Occupation Tax (B&O Tax) consists of three distinct components: a capacity or unit-based tax on electric power generation and distribution, a gross receipts tax on nonelectric public utilities, and a per unit tax on gas storage operators.

For electric power producers, the general tax rate is \$22.78 per kilowatt of taxable capacity. Plants with flue gas desulfurization systems are subject to a lower tax rate of \$20.70 per kilowatt. The installation of flue gas desulfurization systems at existing power plants that were generally completed by the end of 2010 resulted in a shift of a large portion of the tax base to the lower tax rate. The shift to the lower tax rate along with an increase in investment tax credits due to capital investments for the installation of flue gas desulfurization systems reduced total Business and Occupation Tax collections by roughly one-third from FY 2006 to FY 2012. In response to a series of proposed U. S. Environmental Protection Agency regulations that would impact coal-fired electric generating plants, some West Virginia plants recently closed with the net reduction of roughly 15% in coal-fired generation capacity. Through the first five months of FY 2017, B&O Tax receipts were roughly 7% below prior year receipts with most of the decline associated with the removal of recently closed generation facilities from the tax base. The tax base is anticipated to grow slightly over the forecast period due to the gradual expiration of some pollution control related investment tax credits.

The tax on natural gas receipts applies only to public utility sales. Exempt non-utility sales represent more than 40% of all natural gas sales in West Virginia. In addition to the tax on public utilities, West Virginia imposes a tax on natural gas storage activities. Revenue from this source should remain fairly stable during the forecast period.

During the forecast period from FY 2016 to FY 2022, net B&O Tax collections are forecast to increase by an average annual rate of more than 0.9%.

- **Privilege tax on units of activity or gross receipts.**
- **Applies to public utilities, electric power generators, and natural gas storage.**
- **Tax rates and base vary.**
- **Accounts for nearly 3% of total General Revenue Fund.**



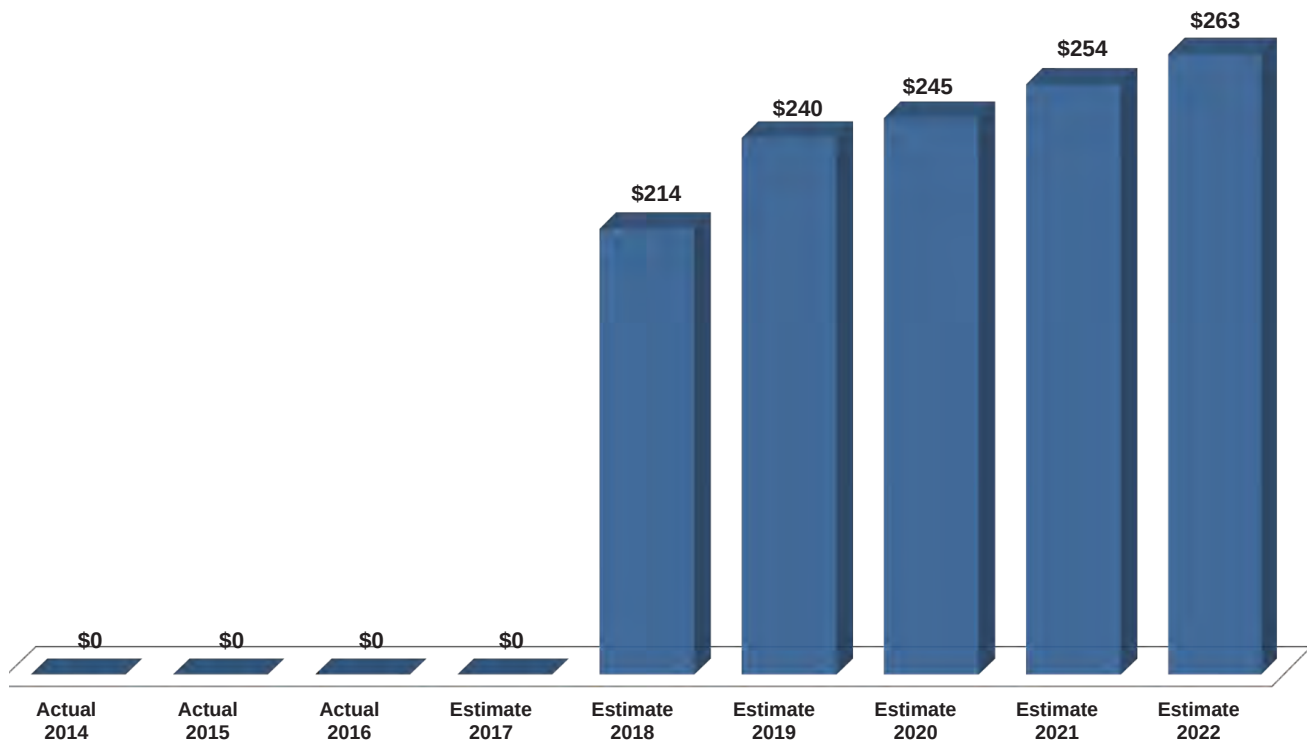
General Revenue Fund Commercial Activity Tax

The proposed Commercial Activity Tax would place a 0.2% tax on the gross receipts of West Virginia business entities. The tax base would generally include all taxpayers that receive compensation for goods sold and services provided in the course of business, commerce, trade, and other eligible activities. Due to an overlap in this definition, gross receipts from some taxpayers, such as those taxpayers that already pay state Business and Occupation Taxes, Severance Taxes, and State Health Care Provider Taxes on gross receipts, would be allowed a credit against the Commercial Activity Tax of the amount paid in those other taxes.

The amount of revenue received for the Commercial Activity Tax will be affected by a number of economic variables, such as the level of monetary business transactions in the state and disposable income and confidence of consumers to purchase such goods and services. If placed in effect July 1, 2017, the West Virginia Commercial Activity Tax is expected to generate revenues of approximately \$214.3 million in FY 2018, \$239.5 million in FY 2019, and \$253.9 million per year on average from FY 2020 through FY 2022.

- **0.2% Commercial Activity Tax on gross receipts**
- **Could account for roughly 5% of total General Revenue Fund collections including other revenue-enhancing proposals**

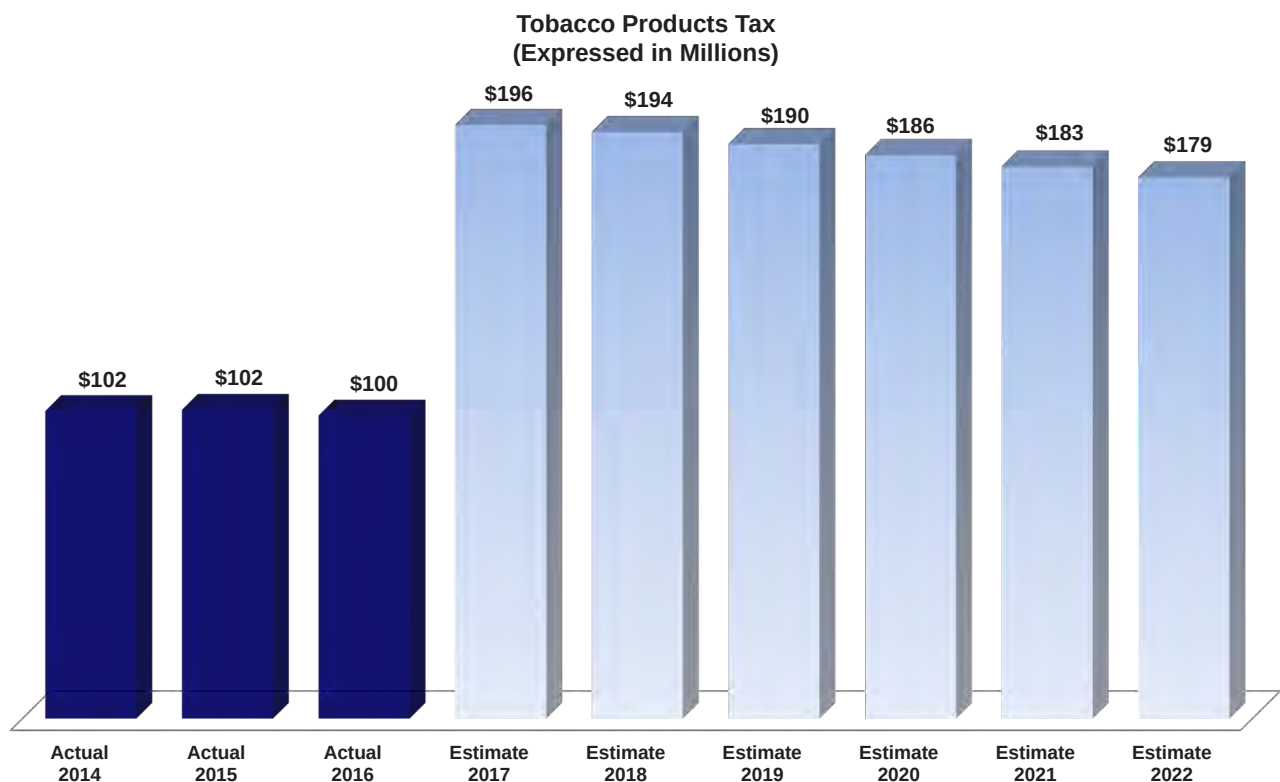
Commercial Activity Tax (Proposed)
(Expressed in Millions)



General Revenue Fund Tobacco Products Tax

The Tobacco Products Tax consists of a unit excise tax per pack on cigarettes, a percentage tax on the wholesale price of other tobacco products, and a unit excise tax on e-cigarette liquid. An aging population and continuing efforts to discourage tobacco products consumption tend to create negative revenue growth for this tax over time. However, an increase in the cigarette and other tobacco products taxes and the creation of the tax on e-cigarette liquids during the 2016 Special Legislative Session have provided a temporary surge in Tobacco Product Tax collections beginning in FY 2017. FY 2016 collections decreased 1.8% over prior year after increasing a modest 0.4% in FY 2015. Estimated FY 2017 collections nearly doubled FY 2016 receipts. The collections forecast from FY 2017 through FY 2023 is expected to decrease at an average annual rate of nearly 1.8% to account for reduced consumption and shifts in consumer purchases.

- Tax on cigarettes is currently \$1.20 per pack of 20.
- Tax on other tobacco products is currently 12% of the wholesale price.
- Tax on e-cigarette liquids is currently \$0.075 per milliliter.
- Accounts for roughly 4% of total General Revenue Fund.



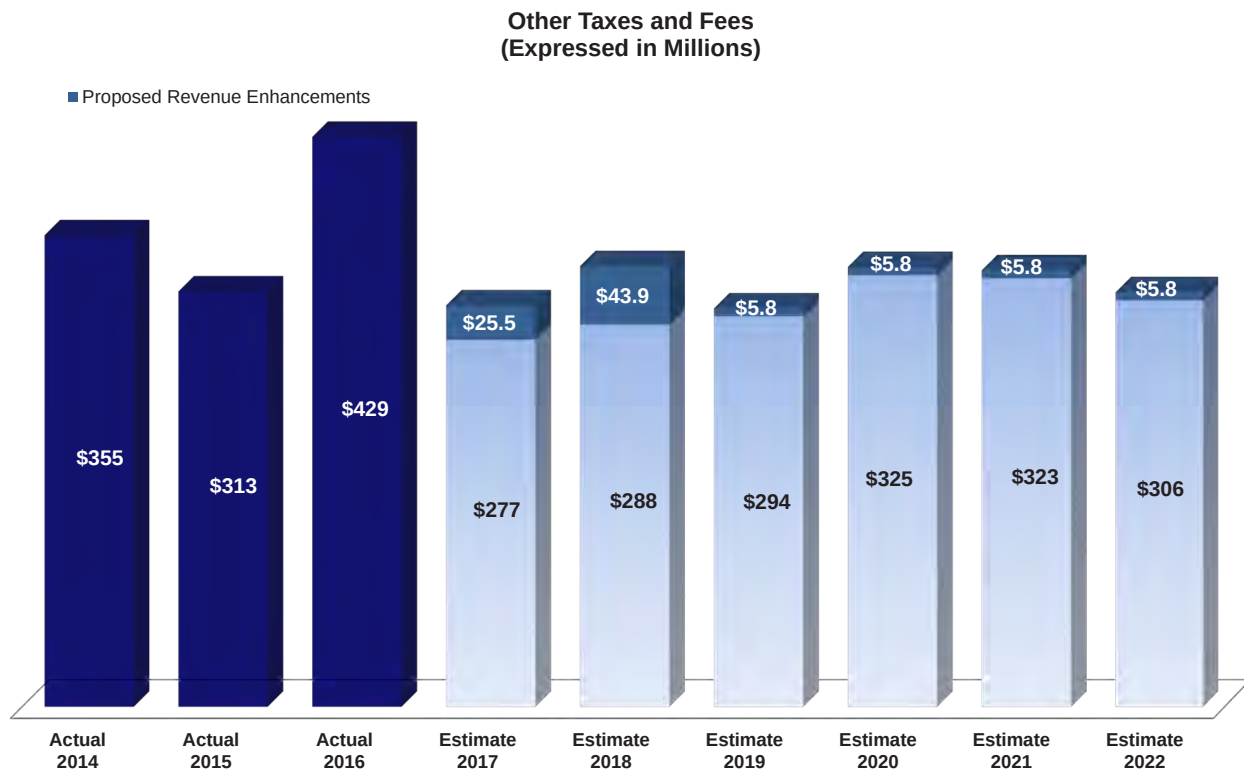
General Revenue Fund

Other Taxes and Fees

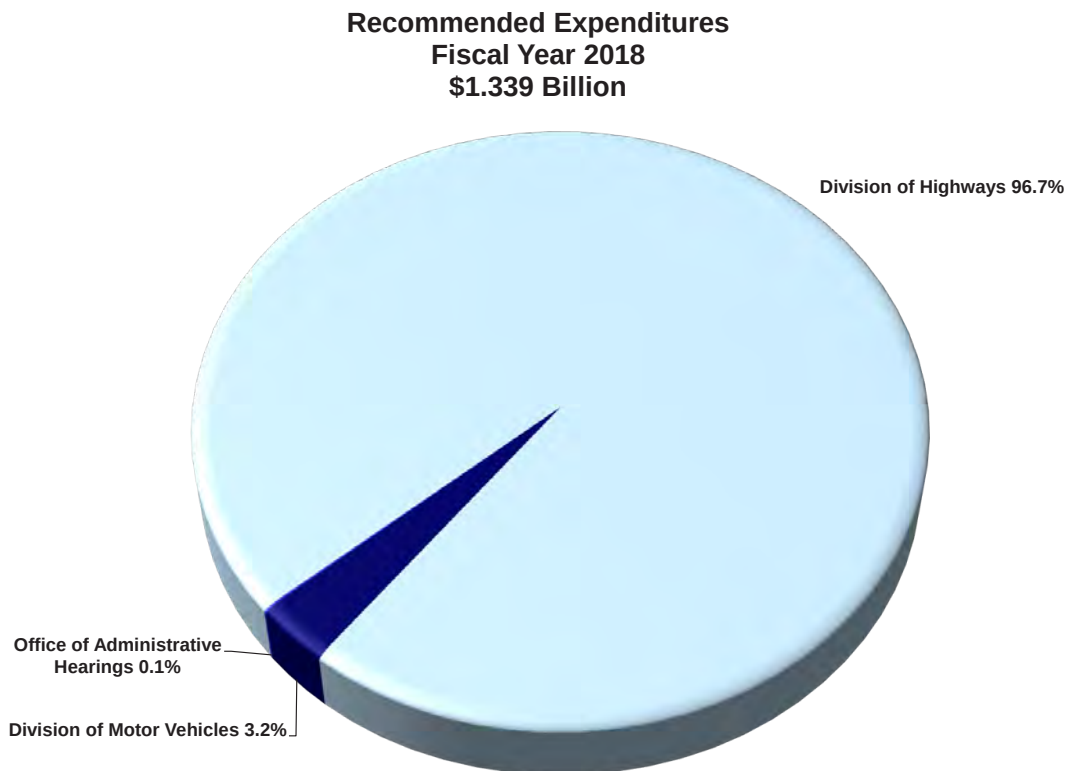
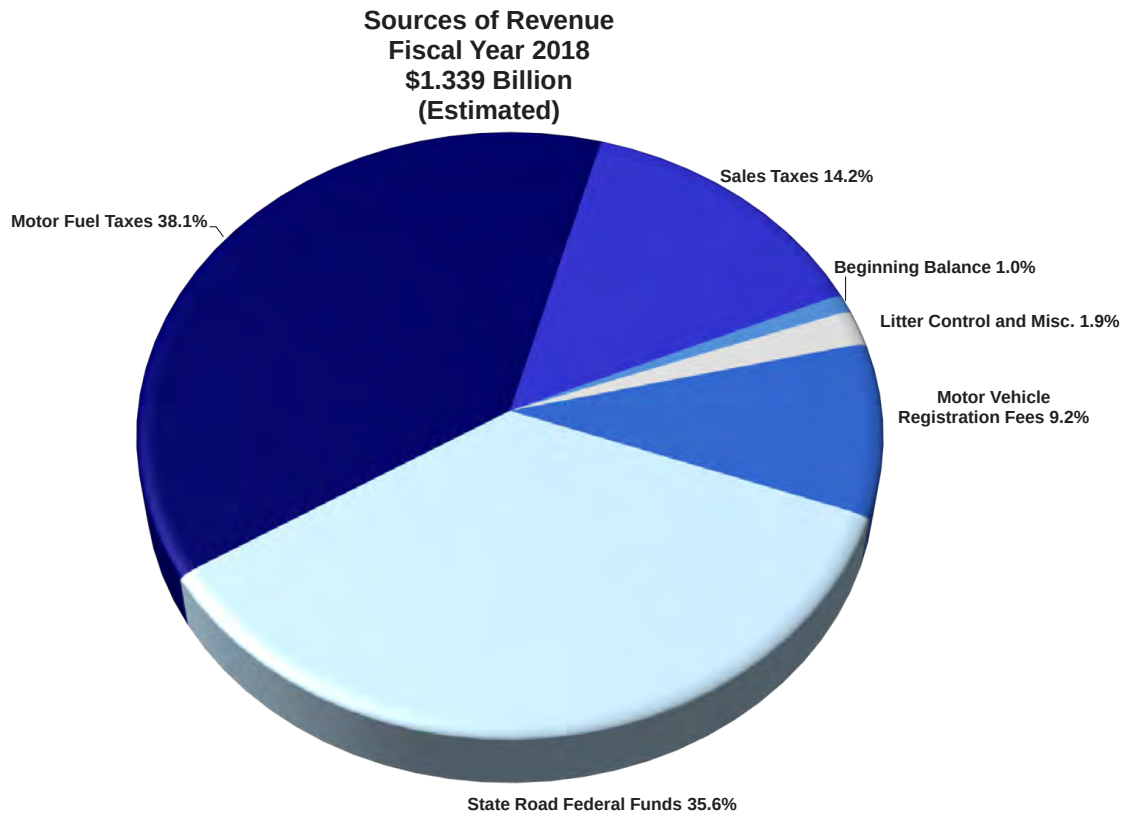
These other taxes, licenses, fees, and receipts consist of Insurance Premiums Tax, Liquor Profit Transfers, Beer Tax and Licenses, Business Franchise Registration Fees, Property Tax, Property Transfer Tax, Departmental Collections, Interest Income, Miscellaneous Receipts, Miscellaneous Transfers, Video Gaming Revenues, and the Senior Citizen Tax Credit Reimbursement (from Excess Lottery Revenue). Most of these other taxes and fees are dependent upon population growth, other demographic trends, and changes in consumer behavior.

Estimated collections for these taxes and fees are \$287.7 million in FY 2018, \$293.9 million in FY 2019, and \$318 million per year on average from FY 2020 through FY 2022. Proposed changes to the current structure of these taxes, including raising the Beer Barrel Tax Rate to \$8 per barrel, raising the wholesale liquor mark-up to 32%, and redirecting Workers Compensation Debt Fund Revenue, would impact collections deposited in the General Revenue Fund. These changes are estimated to raise revenues by \$43.9 million in FY 2018 and \$5.8 million annually from FY 2019 through FY 2022.

- **Accounts for roughly 8% of total General Revenue Fund.**



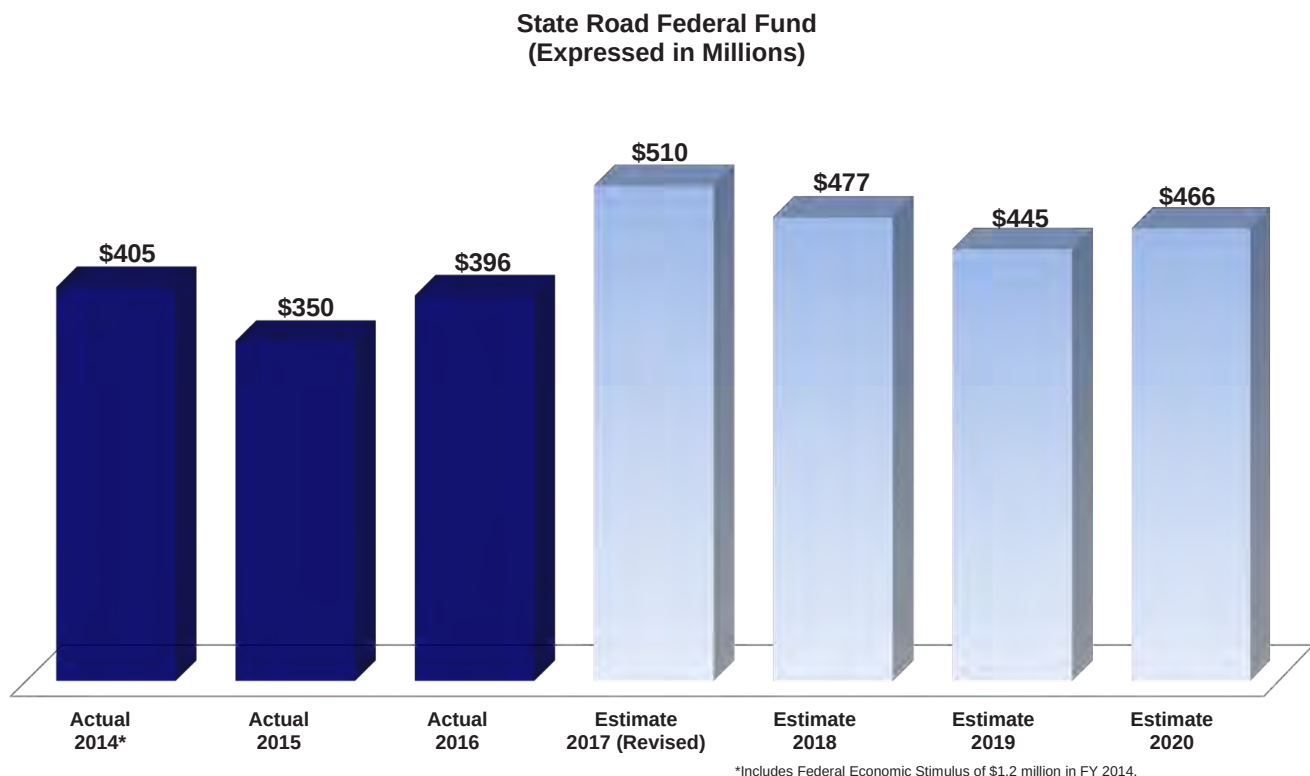
State Road Fund



State Road Fund

State Road Federal Funds

- Federal Funds are received by the Division of Highways for Interstate Construction, Appalachian Programs, Other Federal Aid programs, and Federal Economic Stimulus.
- These funds become part of the State Road Fund or Coal Resource Transportation Road Fund and are included in the amounts budgeted for each fund.
- Accounts for 35.6% of the total State Road Fund.



State Road Fund Motor Fuel Taxes

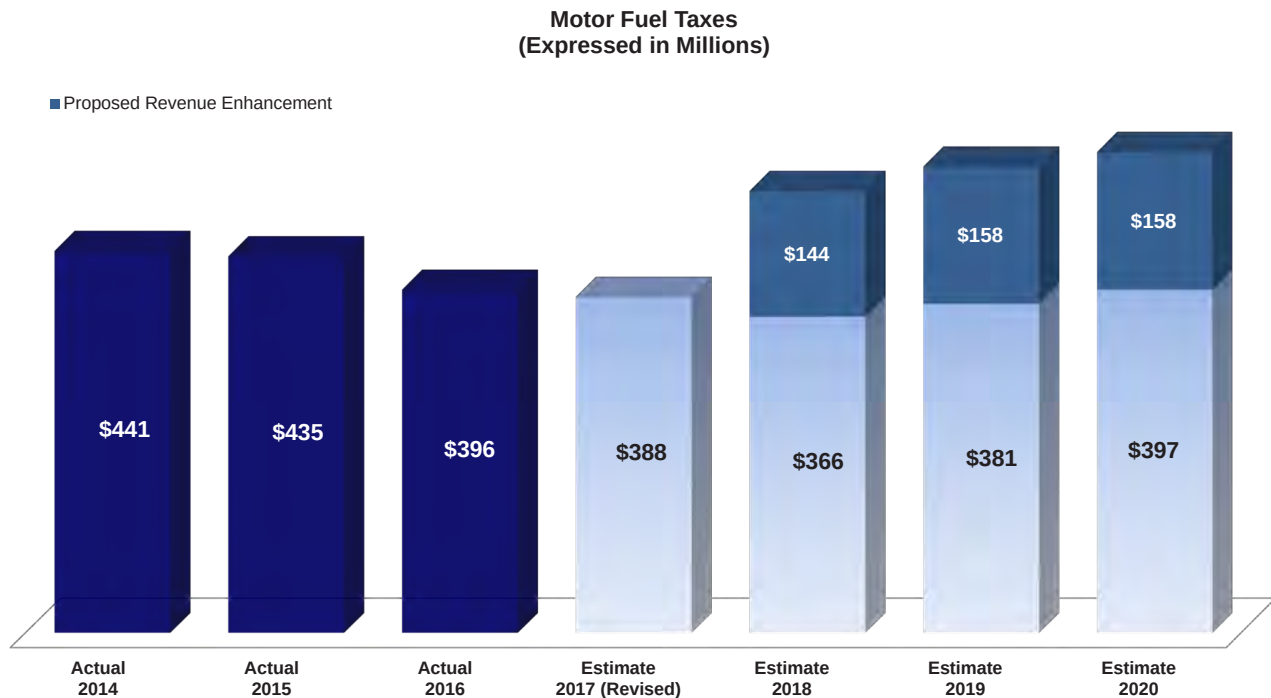
Motor Fuel Excise Tax

- Contains a flat rate and a variable rate.
- Current flat rate is \$.205 per gallon.
- Variable rate is equal to 5% of the average wholesale price of motor fuel.
- Imposed and payable on all motor fuel upon import into this state, removal from a terminal within this state, or removal from a terminal in another state for delivery in this state.
- The average wholesale price shall not be less than \$2.34 per gallon, which generates a minimum tax rate of \$.142 per gallon.
- By December 1st of each year, the tax commissioner must calculate the average wholesale price and variable rate from sales data from the previous July through October. Calculated rate is effective for the next calendar year. The calculated price and calculated rate may not deviate by more than 10% from the prior year.

Motor Carrier Road Tax

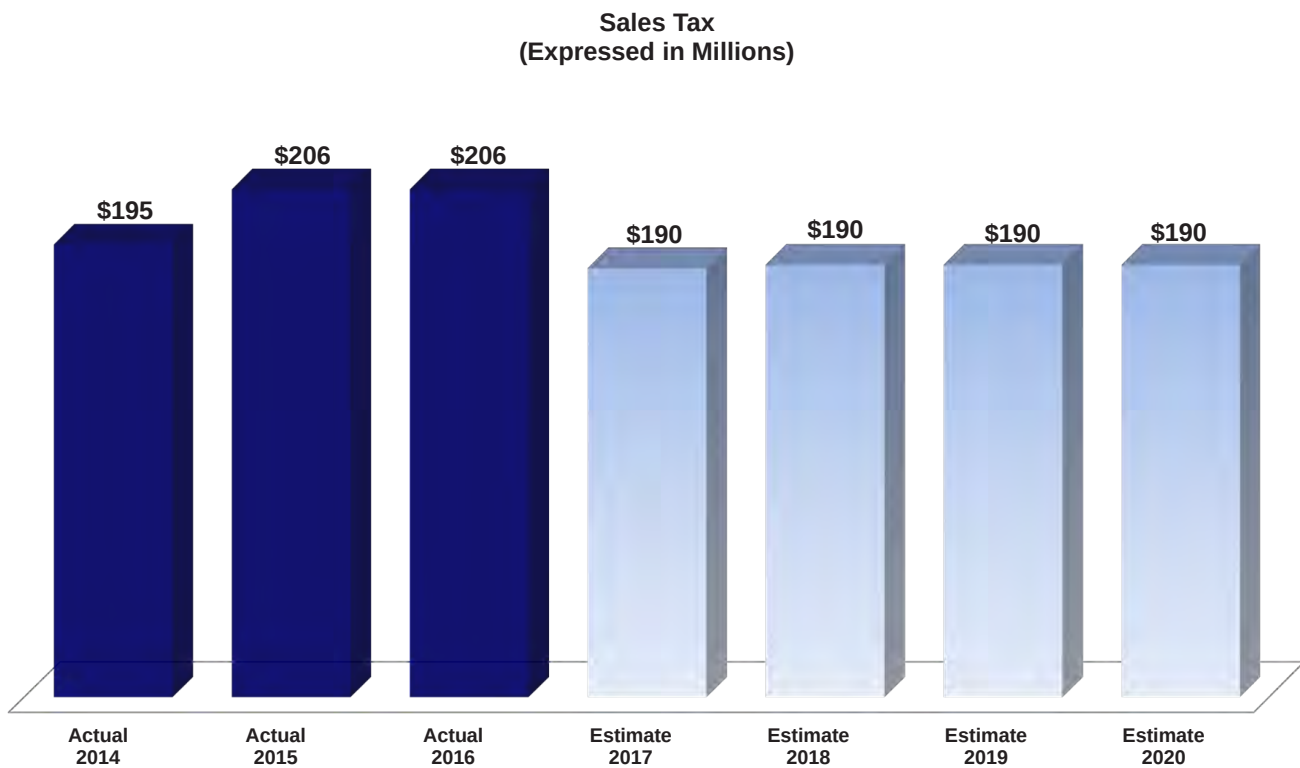
- Equivalent to the Motor Fuel Excise Tax on motor fuel.
- Imposed on every motor carrier with a vehicle that is designed to transport persons or property having two or more axles with a gross vehicle weight exceeding 26,000 pounds, including road tractors and tractor trucks.
- Based upon each gallon of motor fuel used in the carrier's operations in the state.
- Carrier is entitled to a refund for fuel purchased in the state but used out of state.
- Carriers domiciled in the state are charged an annual fee of \$10 for two identification markers.

- **Accounts for 38.1% of the total State Road Fund with revenue enhancement proposals.**



State Road Fund Sales Tax

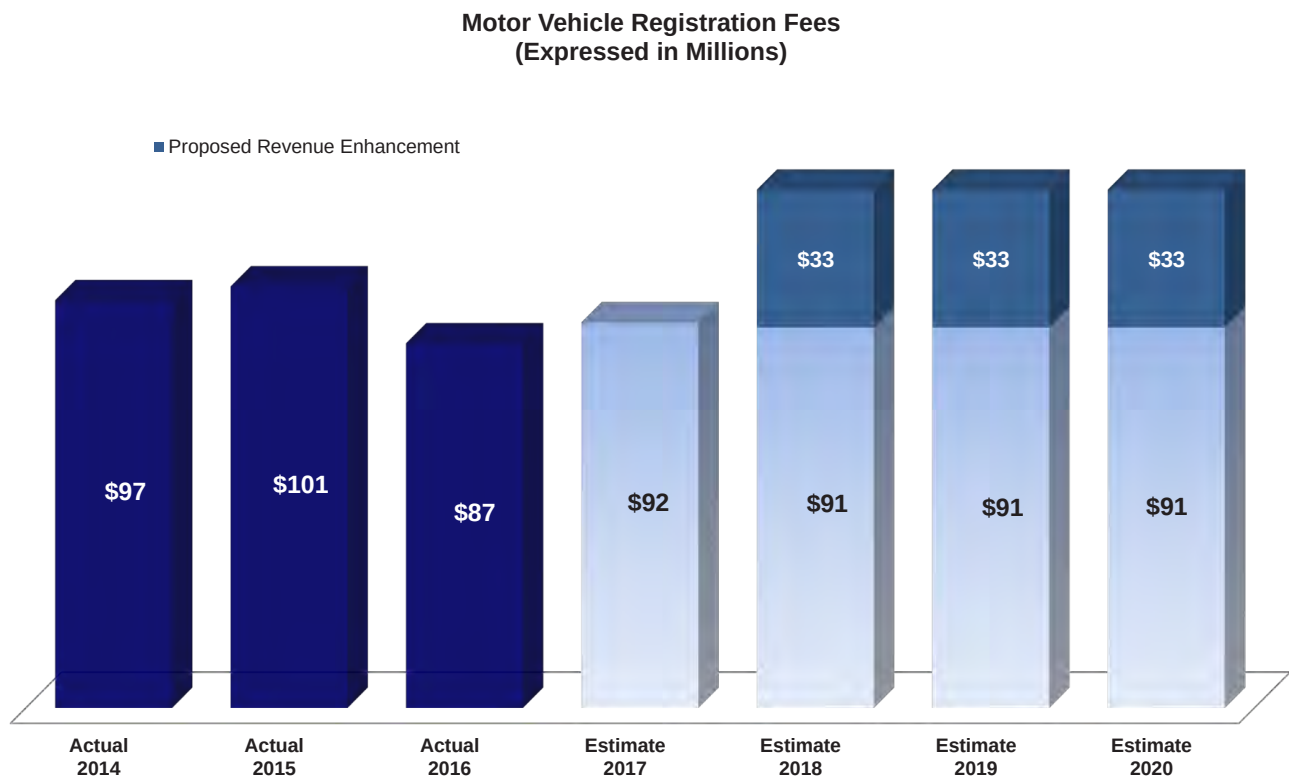
- The Sales Tax is imposed upon obtaining the Certificate of Title on a vehicle at the time of purchase or lease.
- Tax amounts to 5% of the value of the vehicle at the time of such certification.
- Accounts for 14.2% of the total State Road Fund.



State Road Fund Motor Vehicle Registration Fees

The Division of Motor Vehicles collects numerous fees that are required to be deposited in the State Road Fund, including certificate of title, vehicle licenses (registration), dealers' and wreckers' licenses, and operator licenses and renewals.

- **Accounts for 9.2% of the total State Road Fund with revenue enhancement proposals.**



West Virginia Lottery

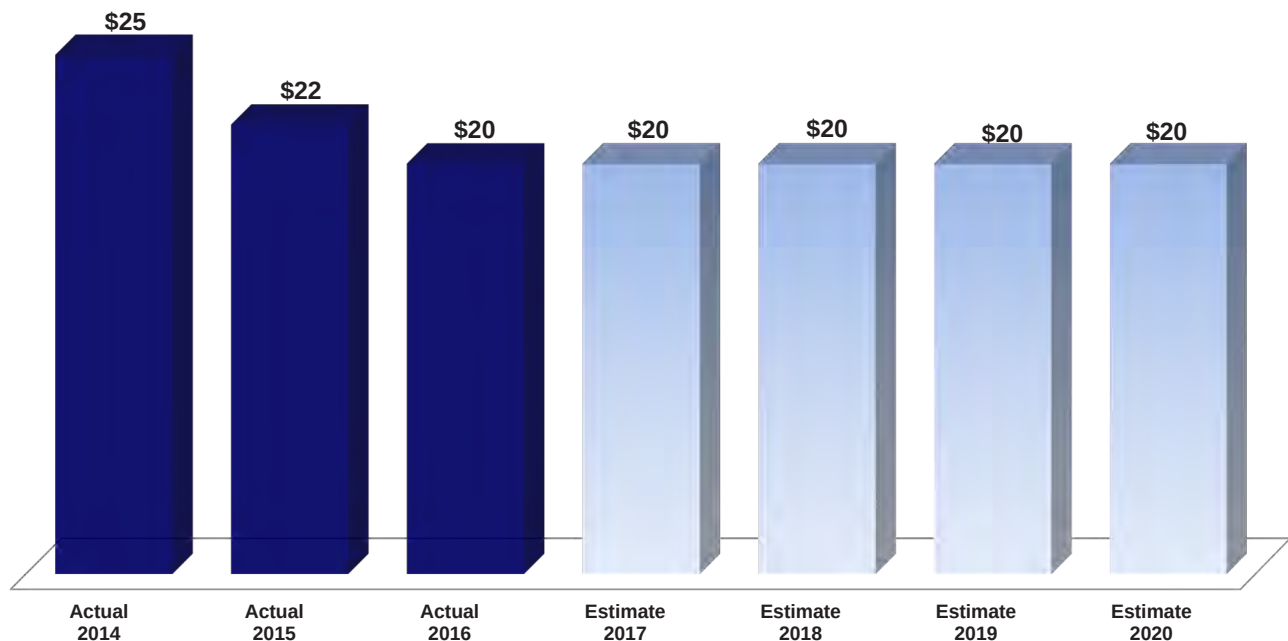
West Virginia Lottery gross revenue decreased 2.4% in FY 2016 and 4.1% in FY 2015. The decrease is primarily the result of increasing competition from casinos in surrounding states. Gross revenues include ticket sales of online and instant games, Racetrack Video Lottery, Limited Video Lottery revenue, table games, and Historic Resort Hotel revenues. Net revenues to the state decreased by 1.4% in response to declining gross revenues, however, due to the impact of House Bill 101 which was enacted in the first special session of 2014 and implemented in FY 2015, net revenues to the state increased by 2.0% in FY 2015 despite declines in gross revenue. Racetrack Video Lottery decreased by 5.6% during FY 2015 and by 3.6% during FY 2016. Limited Video Lottery decreased by 1.1% in FY 2015 and by 3.3% in FY 2016.

For FY 2017, the official estimate reflects a decrease in gross revenue of 11.7% from FY 2016. Racetrack Video Lottery is projected to decrease 15.9% due to increased competition in bordering states. Limited Video Lottery is projected to decrease 3.1%. Online sales are projected to decrease by 24.1%, and instant ticket sales are projected to decrease by 7.4%. Table games revenue is projected to decrease by 15.0% again due to competition in bordering states. Historic Resort Hotel revenue is projected to decrease by 13.3%.

In FY 2018, the gross revenue estimate is expected to remain relatively level. Online game sales are projected to remain level and instant game sales are projected to decrease by 3.2%. Racetrack Video Lottery revenue is projected to increase 1.8%. Limited Video Lottery revenue is expected to remain level, table games revenue is expected to decrease by 6.8%, and Historic Resort Hotel revenue is expected to remain level.

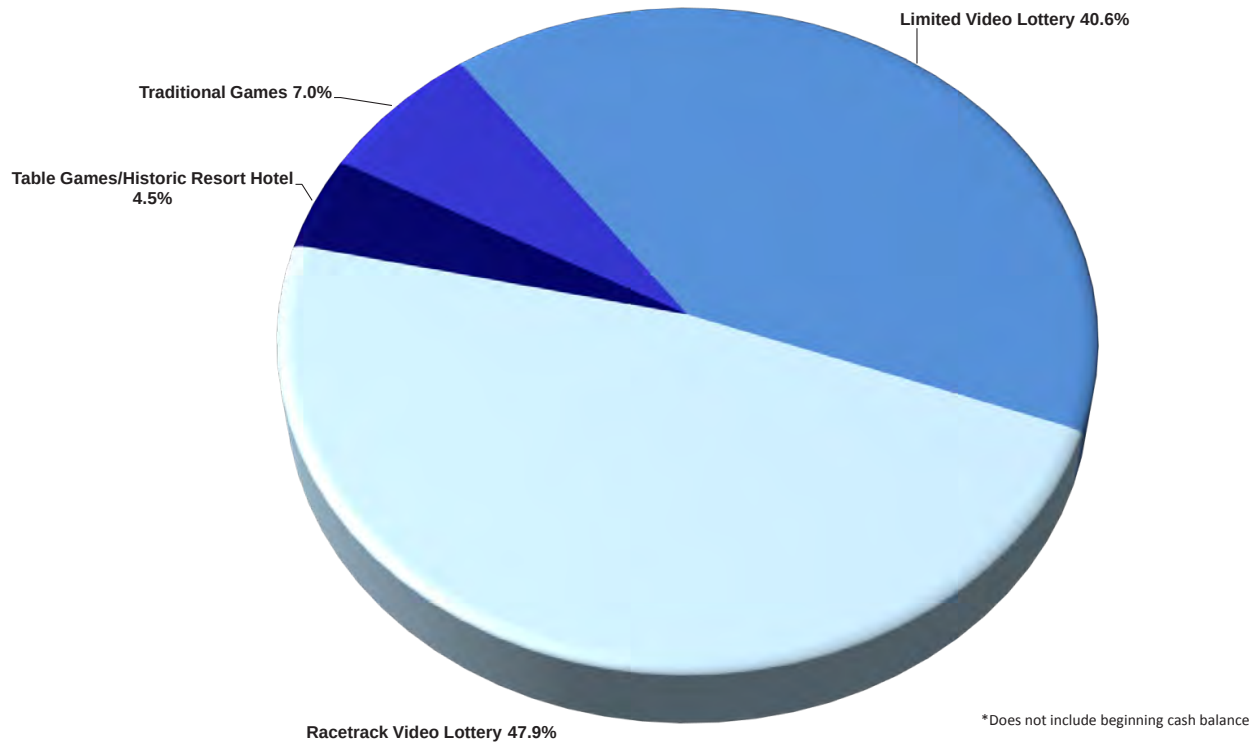
Net revenue, as indicated on the following pages, does not include the portion of lottery profits earmarked by statute for other purposes and not available for appropriation.

**West Virginia Lottery
Table Games and Historic Resort Hotel Revenue Dedicated to State Debt Reduction
(Expressed in Millions)**

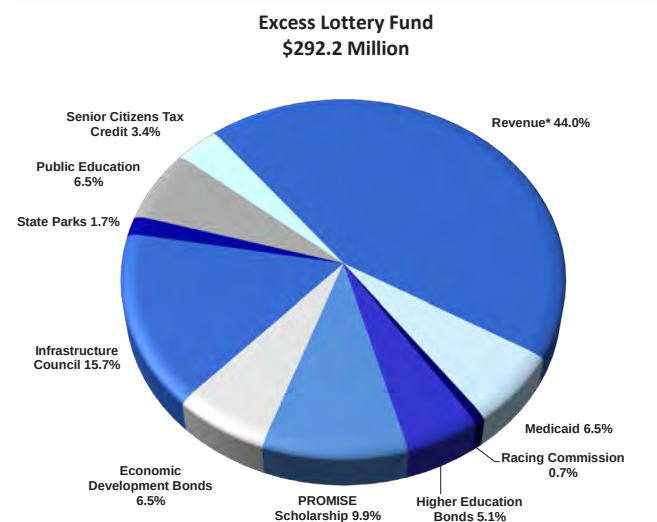
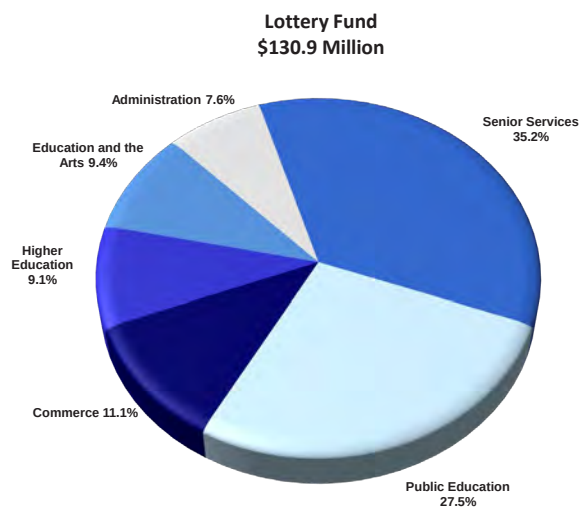


West Virginia Lottery

Sources of Revenue
Fiscal Year 2018
\$423.5 Million*
(Estimated)



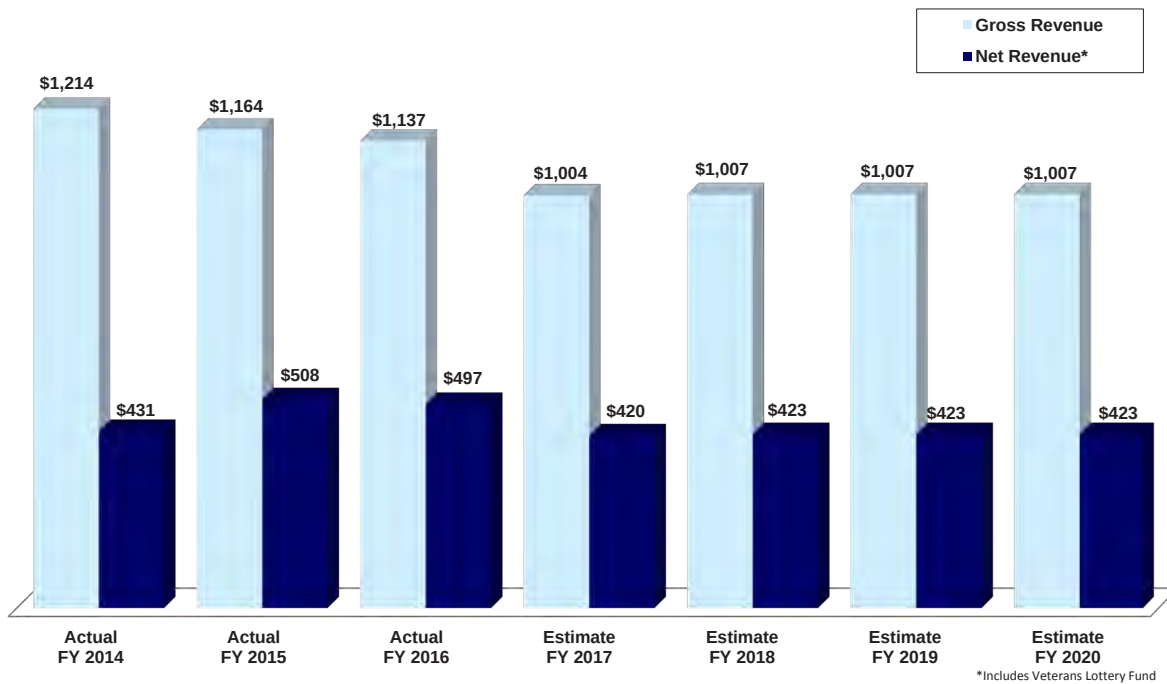
Recommended Expenditures Fiscal Year 2018 \$423.1 Million



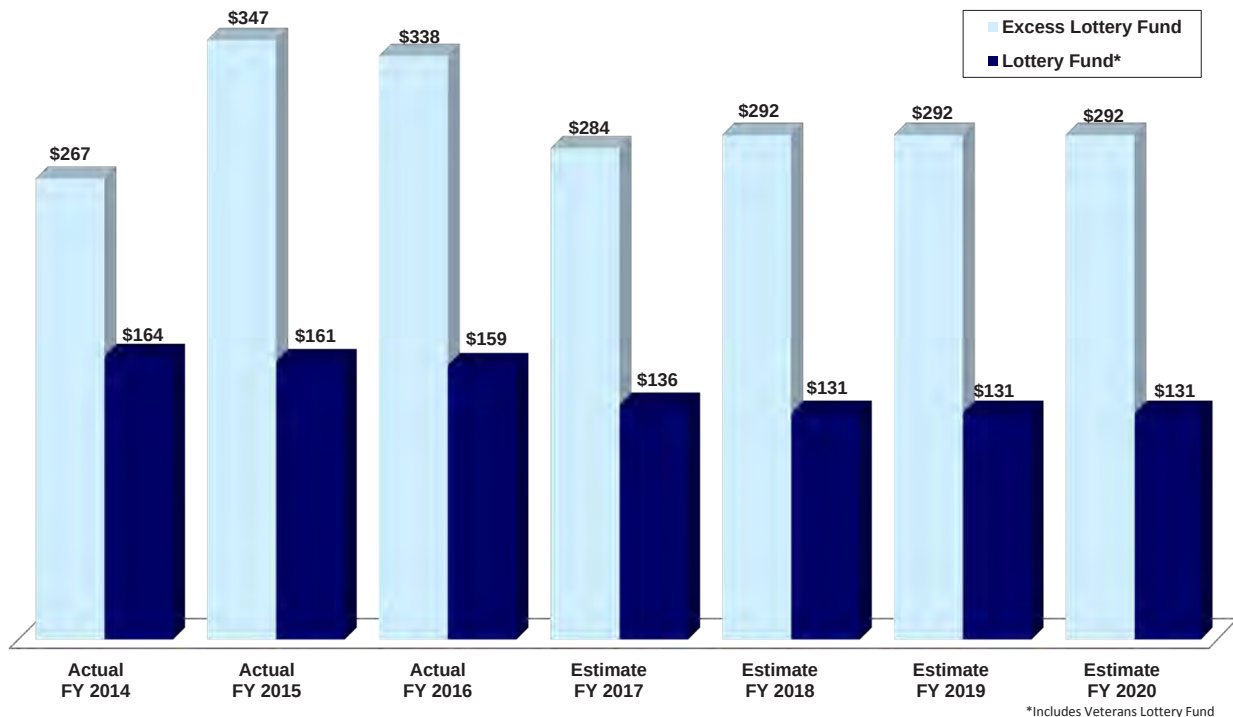
* Includes \$65,000,000 transfer to General Revenue Fund

West Virginia Lottery

West Virginia Lottery
Gross and Net Revenue
(Expressed in Millions)

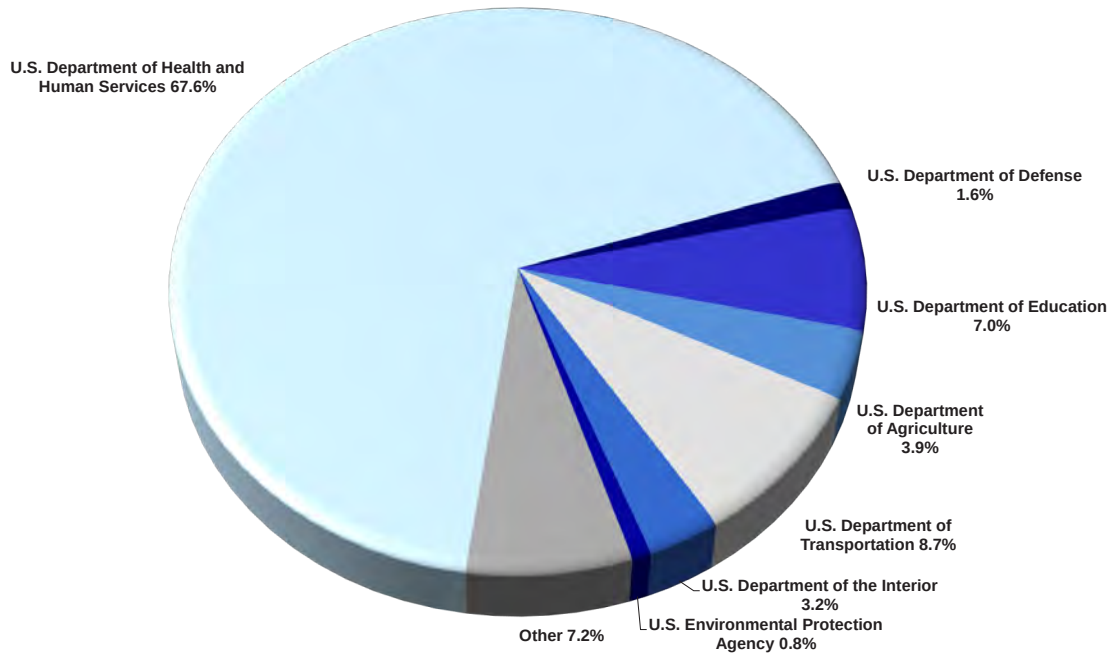


West Virginia Lottery
Net Revenue Distribution
(Expressed in Millions)

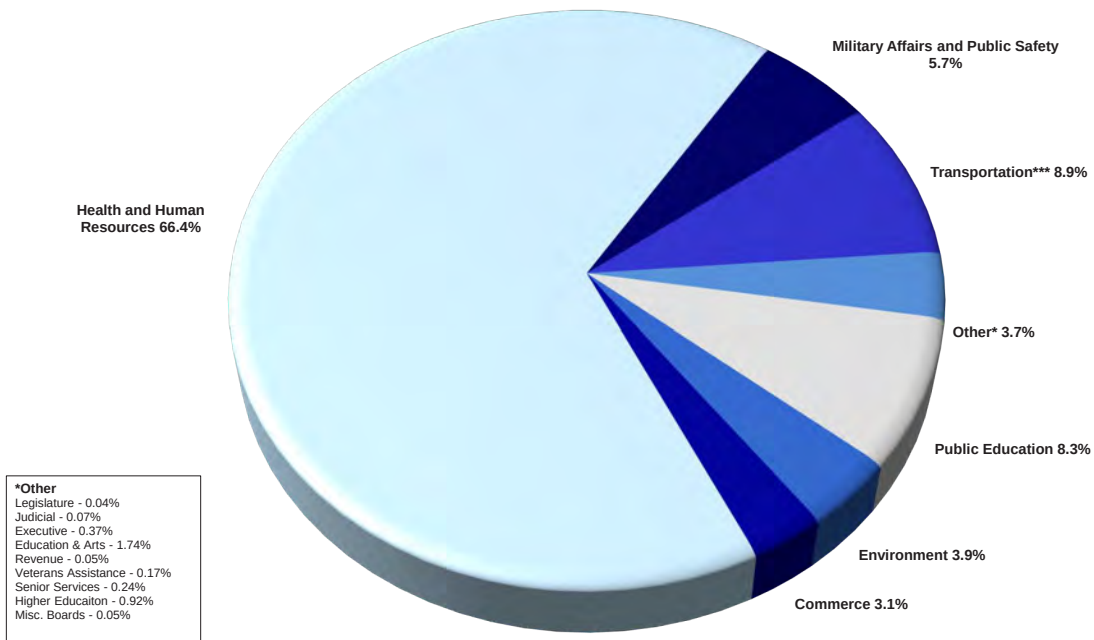


Federal Funds

Sources of Revenue
Fiscal Year 2018
\$6.212 Billion
(Estimated)



Recommended Expenditures**
Fiscal Year 2018
\$5.964 Billion



**Expenditures include FY 2017 revenue and beginning balances.
 ***Includes Federal Funds that are appropriated as part of the State Road Fund.

Special Revenue Funds

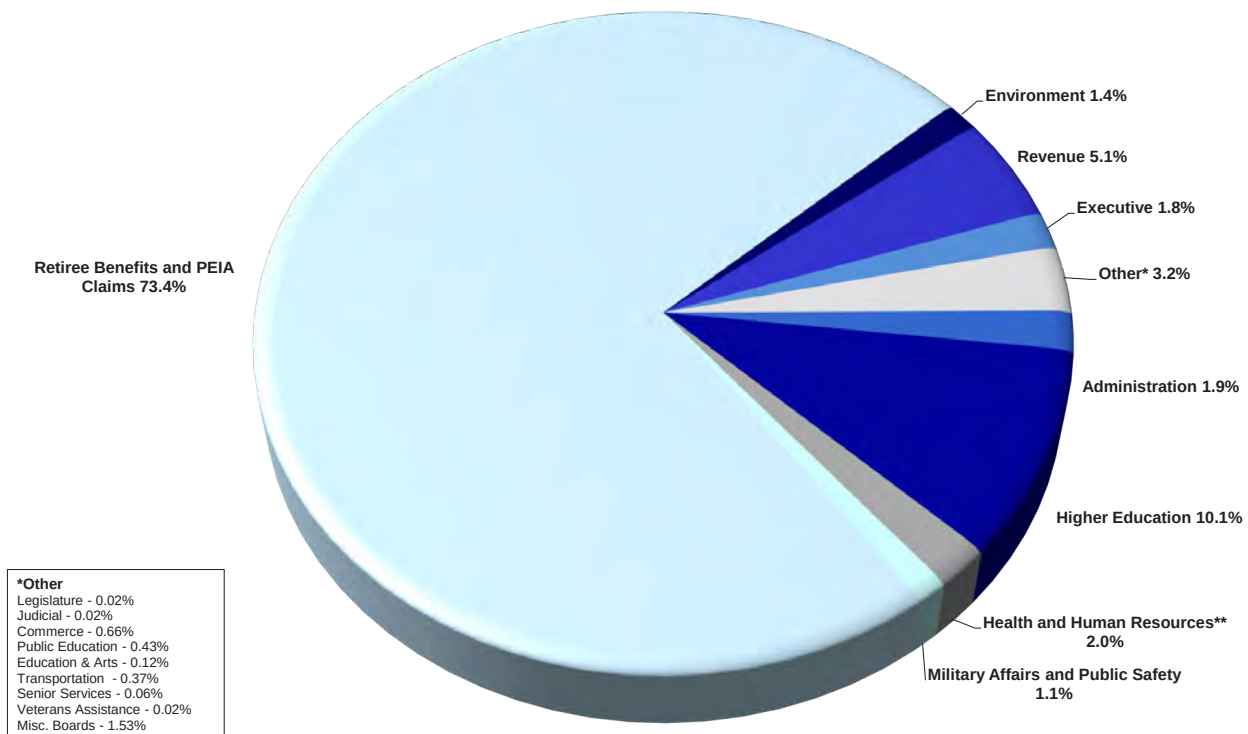
Includes:

- Payments of claims from the Insurance Commissioner Workers' Compensation Trust Funds.
- Payments of retiree benefits from the Consolidated Public Retirement Board.
- Payments of claims from the Public Employees Insurance Agency.
- Payments of claims from the West Virginia Retiree Health Benefit Trust Fund.

Does not include:

- Appropriated Lottery Funds and State Road Fund which are depicted separately.

Recommended Expenditures Fiscal Year 2018 \$21.745 Billion

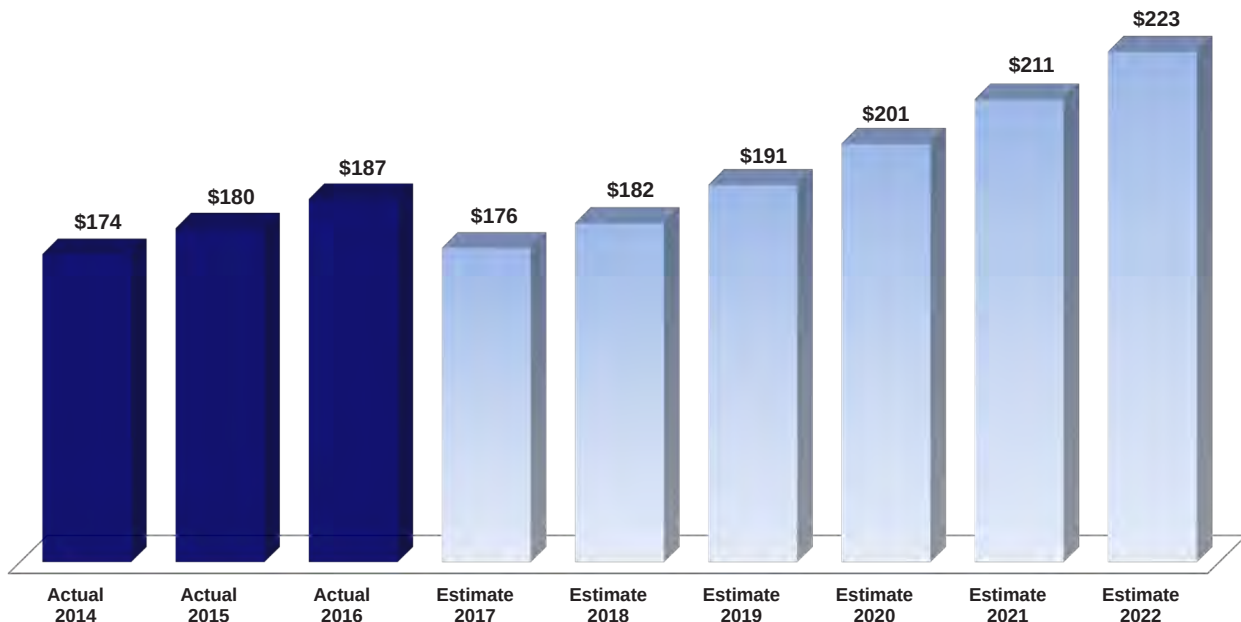


Medicaid State Share Fund

The Medicaid State Share Fund consists of provider taxes, paid by the various health care providers, to be utilized as matching funds for the Federal-State Medicaid Program. The provider taxes were initially enacted in 1993 as a funding mechanism to help supplement the State General Revenue Fund appropriation for the Medicaid Program. Current provider taxes apply to services of ambulatory surgical centers, independent laboratory and x-ray facilities, inpatient and outpatient hospitals, intermediate care facilities for mentally handicapped, and nursing homes. The estimates for FY 2017 through FY 2023 assume that current federal regulations will remain unchanged for the forecast period. It is anticipated that the federal government will maintain a funding level approximately equal to the FY 2015 federal share level of 76.8% of the base Medicaid Program in West Virginia. In addition, the estimates take into account that federal Affordable Care Act's expanded Medicaid Program, which the federal government fully funded from 2014 to 2016, will gradually phasedown federal share of support to 90% by 2020. In FY 2016, the Medicaid State Share Fund generated \$187.3 million, approximately 22% of the state matching funds for the Medicaid Program. FY 2017 estimates are anticipated to be approximately 6.2% less, accounting for the termination of the Behavioral Health Severance Tax on June 30, 2016 and the reduction of the tax on nursing homes to 5.5%. The state also imposes an additional temporary tax on acute care hospitals that provide inpatient or outpatient services with proceeds dedicated to the implementation of a hospital Medicaid upper payment limit program (this additional tax is scheduled to expire June 30, 2017). From FY 2018 through FY 2023, the Medicaid State Share Fund is expected to increase by an average annual rate of nearly 4.9%.

- 1.75% to 5.50% tax on gross receipts from various medical service providers in West Virginia.
- 0.74% tax on gross receipts of acute care hospitals (expires June 30, 2017).
- Accounts for 19% of State match for Medicaid Program.

Medicaid State Share Fund
Health Care Provider Tax
(Expressed in Millions)





DEBT SUMMARY



Debt Summary

More than 20 independent agencies, authorities, boards, and departments have the power to issue debt. Recognizing the need to manage debt, the Debt Management Act created the Division of Debt Management in 1991 within the State Treasurer's Office. The division acts as the central repository of information on debt issued by the state and its spending units. Among its duties, the division is authorized to evaluate debt service requirements and cash flow projections for existing debt and proposed issues, act as a liaison with the Legislature, assist in the issuance of debt, monitor continuing disclosure requirements and post-issuance compliance, and issue debt position and capacity reports.¹

State Indebtedness

In 1997, the Division of Debt Management began issuing the annual debt capacity report to provide necessary information to the Governor and the Legislature so that they may prudently manage the state's financial resources by attempting to keep within an average-to-low range of nationally recognized debt limits. The debt capacity report annually reviews the size and condition of the state's tax-supported debt, estimates the maximum amount of new tax-supported debt that prudently may be authorized for the next fiscal year, and explains the basis for the estimate. The division is also authorized to conduct ongoing reviews of the amount of bonds, notes, and other security obligations of the state's spending units.

Approval of State Bond Issues

Senate Bill 1002, enacted in January 2005, provides that on, and after, February 1, 2005, bonds may not be issued or refunded by the state or any of its agencies, boards, or commissions without the express written direction of the Governor if either the ultimate user of the proceeds of the bonds is the state or its agencies, boards, commissions, or departments or the issuance or refunding of the bonds affects the state's credit rating.

West Virginia's commitment to fiscal integrity and economic development should enable it to continue experiencing positive growth and to continue meeting the needs of its citizens. At the same time, the state is committed to maintaining its moderate debt levels and debt management practices.

Ratings and Ratios

As of June 30, 2016, West Virginia's general obligation bond rating was Aa1/AA-/AA by Moody's Investors Service, Standard & Poor's, and Fitch Ratings, respectively.

On May 6, 2016, Moody's released its "2016 State Debt Medians Report" that compares states on various debt ratios. At the time of this report, West Virginia was rated Aa1; therefore, the following tables compare West Virginia with other states of that same rating. These states, of course, differ from West Virginia in their fiscal composition, debt issuance practices, population, income levels, and other economic indicators. However, a comparison of debt ratios of the states demonstrates that West Virginia is within a moderate range of these key indicators.

¹ For additional information, see the debt position reports and the annual debt capacity reports on the Treasurer's website at <http://www.wvtreasury.com/Banking-Services/Debt-Management>.

Debt Summary

Net Tax Supported Debt as a Percentage of Personal Income and Per Capita of Similarly Rated States (Rated Aa1 by Moody's Investors Service) (taken from Moody's Investors Service, 2016 State Debt Medians, May 2016)

% of Personal Income		Per Capita	
North Dakota	0.3%	North Dakota	\$166
Montana	0.6%	Montana	\$247
Colorado	0.9%	Colorado	\$424
Idaho	1.2%	Idaho	\$455
New Hampshire	1.5%	Arkansas	\$628
Arkansas	1.7%	Michigan	\$719
Michigan	1.8%	New Hampshire	\$808
Alabama	2.3%	Alabama	\$849
Florida	2.5%	West Virginia	\$1,020
Ohio	2.6%	Florida	\$1,038
Alaska	2.7%	Ohio	\$1,091
West Virginia	2.8%	Alaska	\$1,422
Minnesota	3.2%	Minnesota	\$1,527
Oregon	4.6%	Oregon	\$1,907
New York	5.4%	Washington	\$2,791
Washington	5.7%	New York	\$3,021
Massachusetts	9.5%	Massachusetts	\$5,592

Debt Limits

Short-Term Debt

The State Constitution does not permit the issuance of short-term general obligation debt except for ordinary expenses.

Long-Term Debt

The state has a constitutional limitation on its ability to incur debt as provided in Article X, Section 4, of the State Constitution:

“No debt shall be contracted by the State, except to meet casual deficits in the revenue, to redeem a previous liability of the State, to suppress insurrection, repel invasion or defend the State in time of war; but the payment of any liability other than that for the ordinary expenses of the State shall be equally distributed over a period of at least twenty years.”

General obligation debt for other state purposes may only be authorized by constitutional amendment. Two-thirds of the members of both the Senate and House of Delegates must approve a proposed amendment before it can be submitted to the voters for ratification or rejection. Upon approval of a constitutional amendment authorizing the issuance of general obligation debt, specific enabling legislation must be passed by both houses of the Legislature providing for the issuance of such debt.

Debt Policy

West Virginia has various debt policies that are set forth in the West Virginia Code. However, there is currently no centralized debt management policy for all state entities; instead, each bonding authority has its own policy.

Neither the West Virginia Constitution nor its statutes establish a general limit on all types of debt. For general obligation bonds, the limits are established in the amendment authorizing the debt. For revenue bonds, mortgages, and other debt obligations, limits are established at the individual issuer level, either by establishing a dollar ceiling on the total outstanding principal or setting the amount of the appropriation for debt service.

Debt Summary

The existing and any proposed debt is well within acceptable limits, and our debt levels are considered moderate. At the present time, the current and planned future bonded debt does not have any adverse impact on the general operating budget of the state.

State of West Virginia Bond Issuing Authorities

Issuing Authority	Debt Limit (Cap)
Governor	Per constitutional amendment
Armory Board	Per available revenues
Community Infrastructure Authority	Per available revenues
Division of Natural Resources, Director	Per available revenues
Economic Development Authority	N/A
Economic Development Authority Grant Committee	Per authorized projects
Education, Board of	Per available revenues
Governing Board of Higher Education	Per available revenues
Hatfield-McCoy Regional Recreation Authority	Per available revenues
Higher Education Policy Commission	Various—Per available revenues
Highway Commissioner	Per available revenues
Hospital Finance Authority	N/A
Housing Development Fund	N/A
Independent Higher Education Loan Bond Program	\$30 million
Infrastructure and Jobs Development Council	Per available revenues
Outdoor Heritage Conservation Board	Per available revenues
Parkway Authority	\$200 million
Public Energy Authority	N/A
Public Port Authority	Per available revenues
Rail Authority	Per available revenues
Regional Jail and Correctional Facilities Authority	Various—per project and available revenues
Solid Waste Management Board	\$100 million
School Building Authority	Per appropriation and available revenues
Tobacco Settlement Finance Authority	Per available revenues
Water Development Authority	Per available revenues

General Obligation Bonds

General obligation bonds pledging the full faith and credit of the state may be authorized only by constitutional amendment. Each amendment must be approved by two-thirds of both houses of the Legislature before submission to the voters. Enabling legislation is then required for amendments receiving voter approval. As of June 30, 2016, \$354,732,000 (net of advance refunded bonds) was outstanding in general obligation bonds.

General Obligation Bonds Outstanding June 30, 2016

Amendment	Principal Outstanding June 30, 2016 (in thousands)	Payable From
Infrastructure Improvement Amendment of 1994	(net) \$188,347	First \$22.5 million of Severance Tax
Safe Roads Amendment of 1996	(net) \$166,385	Road Fund

Issued General Obligation Bonds

1950 Veterans Bonus Amendment

The 1950 amendment authorized general obligation bonds to be issued in an amount not to exceed \$90 million for the purpose of paying a bonus to veterans of World War I and World War II. In 1951 and 1952, \$67.5 million were sold and have been retired.

1956 Korean Veterans Bonus Amendment

The 1956 amendment authorized general obligation bonds to be issued in an amount not to exceed \$90 million for the purpose of paying a bonus to veterans of the Korean Conflict. In 1957 and 1958, \$21.652 million were sold, and \$11 million were refunded in 1962. All outstanding bonds have been retired.

1972 Better School Building Amendment

The 1972 amendment authorized \$200 million in general obligation bonds to be distributed to the county boards of education for the construction, renovation, remodeling, and equipping of elementary and secondary public school buildings or facilities. All outstanding bonds have been retired.

1973 Better Highways Amendment

General obligation bonds were authorized to be issued in an amount not to exceed \$500 million, with \$230 million for bridge replacement and improvement, \$130 million for completion of the Appalachian Highway System, \$50 million for upgrading sections of trunkline and feeder systems, \$50 million for upgrading West Virginia Route 2, \$100 million for upgrading state and local service roads, and \$50 million for construction, reconstruction, improving, and upgrading of U.S. Route 52 between Huntington and Bluefield. All outstanding bonds have been retired.

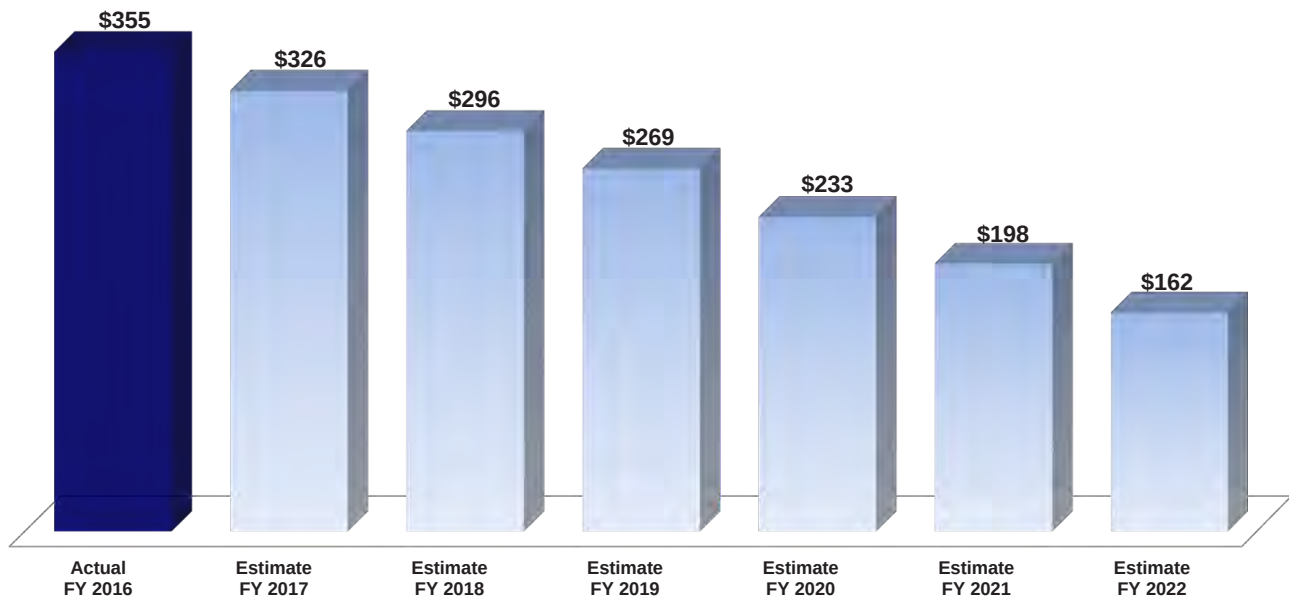
Debt Summary

General Obligation Bonds

1994 Infrastructure Improvement Amendment

The 1994 amendment authorized \$300 million in general obligation bonds for construction, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. Severance taxes have been dedicated to fund repayment of the bonds. Enabling legislation was enacted in 1995. Litigation challenging the passage of the amendment was decided on December 14, 1995, by the West Virginia Supreme Court of Appeals validating the amendment. The initial issue of \$60 million was sold May 22, 1996 and the second issue of \$57 million was sold December 10, 1996. An issuance of approximately \$92 million occurred in February 1998. The final issue of approximately \$91 million was issued in May 1999, bringing the aggregate amount of bonds to the authorized \$300 million amount. By structuring one of the issues with capital appreciation bonds to minimize debt service over the next seven years, an additional \$50 million was available for projects.

General Obligation Debt Outstanding
Fiscal Year 2016-2022
(Expressed in Millions)



Debt Summary

General Obligation Bonds

1996 Safe Roads Amendment

The 1996 amendment authorized \$550 million in general obligation bonds to match available federal funds for highway construction and general highway construction or for improvements in each of the 55 counties. The legislation authorizing the amendment specified the bonds to be sold over a five-year period in increments of \$110 million each. The bonds are payable from the State Road Fund. Enabling legislation was passed during the 1997 legislative session. Two hundred and twenty million dollars in Road Bonds were issued in July 1998, and another \$110 million were issued in July 1999, July 2000, and July 2001, respectively. In May 2005, the state issued \$321.4 million of refunding bonds that refunded approximately \$320 million of the previously issued bonds. In July 2010, the state refunded another \$37 million of Safe Road bonds that provided the state with a net present value savings of more than \$4 million. The state once again took advantage of favorable interest rates and issued more than \$133 million of refunding bonds in April 2015. The most recent refunding provided the state with a net present value savings of more than 13.9% of the refunded bonds. At June 30, 2016, \$166,385,000 was outstanding. The bonds will be fully retired by 2025.

Authorized But Unissued General Obligation Bonds

1973 Vietnam Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed \$40 million to pay a bonus to veterans of the Vietnam Conflict. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of bonds.

1992 Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed \$4 million to pay a bonus to veterans who served in conflicts in the Persian Gulf, Lebanon, Grenada, and Panama. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of the bonds.

2004 Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed \$8 million to pay a bonus to veterans who served in Kosovo, Afghanistan, and Iraq. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of the bonds.

Debt Summary
General Obligation Debt
Outstanding at June 30, 2016
 (Expressed in Thousands)

	Final Maturity Date	Interest Rate(s) %	06/30/16 Balance*
Road Bonds			
(Payable from State Road Fund)			
Issued Under:			
1996 Amendment	2025	4.00 - 5.00	166,385
Infrastructure Bonds			
(Payable from dedicated Severance Tax revenues)			
Issued Under:			
1994 Amendment (net)	2027	2.00 - 7.625	188,347
TOTAL			\$354,732

Summary of Debt Service Requirements

Future amounts required to pay principal and interest on general obligation debt at June 30, 2016, were as follows (expressed in thousands):

Year Ending June 30	Amount to be			Total
	Principal	Interest	accrued	
2017	31,935	13,188	125	45,248
2018	32,550	11,960	490	45,000
2019	33,504	10,656	836	44,996
2020	34,351	9,373	1,419	45,143
2021	35,248	8,077	1,807	45,132
2022-2026	169,305	19,090	14,905	203,300
2027-2031	17,839	307	4,056	22,202
TOTAL	\$354,732	\$72,651	\$23,638	\$451,021

* Balances do not include unamortized discounts/premiums/issuance costs.

Debt Summary

Revenue Bonds

Revenue bonds are issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. Principal and interest payments are made from specifically dedicated fees and other revenues. Revenue bonds do not constitute general debt of the state.

Certain revenue bonds have call provisions providing for redemption at the option of the state, beginning 10 years following the date of issuance, in whole or in part, in inverse order of maturity, and they pay a redemption price not exceeding 103% of par value.

Approximately \$1.8 billion in revenue bonds were outstanding at June 30, 2015. A brief review of each issuer follows.

Tobacco Settlement Finance Authority

The Tobacco Settlement Finance Authority was created to issue special revenue obligation bonds that are payable from, and secured by, the State of West Virginia's right, title, and interest to tobacco settlement revenue. This revenue is received under the terms of the master settlement agreement between participating tobacco product manufacturers, 46 states, and six other U.S. jurisdictions. In June 2007, the authority issued \$1.1 billion (accrued value) in two different series of bonds that are anticipated to mature in 2029. The proceeds of the first two series of bonds were directed to the West Virginia Teachers' Retirement System. At June 30, 2016, the principal outstanding on the bonds totaled approximately \$854 million.

West Virginia Infrastructure and Jobs Development Council

The West Virginia Infrastructure and Jobs Development Council was created to review the preliminary application for waste water facilities, water facilities or combination projects, or infrastructure projects seeking state funding. The council is to make a written recommendation as to the infrastructure project financing in terms of the kind, amount, and source of funding which the project sponsor should pursue and which the state infrastructure agency or agencies should consider an appropriate investment of public funds. Alternatively, the council may make a determination that the project or infrastructure project is not eligible for funding assistance from any state infrastructure agency or that the infrastructure project is not otherwise an appropriate or prudent investment of state funds, and then make a recommendation that the project sponsor not seek funding from any state infrastructure agency. The primary source of repayment for the revenue bonds is the receipt of repayments of principal and interest on a set of loans, known as defined loans, previously made to projects from general obligation bond proceeds. At June 30, 2016, \$178 million were outstanding.

Economic Development Grant Committee/Economic Development Authority

The West Virginia Economic Development Grant Committee was created to issue economic development grants throughout the State of West Virginia. During FY 2004, the Economic Development Authority issued bonds totaling more than \$249.8 million to fund the grants of the committee. The bonds are secured by an annual pledge of \$19 million from the Excess Lottery Fund. At June 30, 2016, \$144 million were outstanding.

During FY 2011, the Economic Development Authority issued \$155.6 million of Lottery Revenue Bonds.

The bonds were issued to finance various projects including the following:

- * Renovations and repairs at various colleges and universities;
- * Building renovation of the West Virginia Education, Research, and Technology Park for the Higher Education Policy Commission;
- * Various renovations at the capitol complex; and
- * Various renovations at state parks throughout West Virginia.

As of June 30, 2016, approximately \$139 million remain outstanding. The bonds have a level debt service of approximately \$9.9 million until they mature on June 15, 2040.

School Building Authority Capital Improvement Revenue Bonds

The School Building Authority Capital Improvement Revenue bonds that utilize General Revenue appropriations for repayment consist of two refunding issuances. The principal outstanding on these bonds totaled \$109 million as of June 30, 2016. No "new money" bonds may be issued utilizing General Revenue appropriations for repayment.

Debt Summary

Revenue Bonds

School Building Authority Lottery and Excess Lottery Revenue Bonds

The West Virginia School Building Authority was the first West Virginia state agency to issue bonds backed by revenues from the West Virginia Lottery. The first Lottery Revenue Bonds were issued in 1994 in the amount of \$135.6 million. Those bonds matured in 2004. The School Building Authority then issued another series of bonds in 2004 that matured in FY 2015. Additional lottery revenue bonds were issued in May 2012, April 2013, May 2014, and February 2016. These bonds were issued at historically low true interest costs of 2.78%, 2.70%, 2.81%, and 2.58%, respectively. The proceeds of all issues were used to fund capital improvement projects at various primary and secondary schools throughout West Virginia. The principal outstanding on all Lottery Bonds of the School Building Authority was \$92 million at June 30, 2016.

The School Building Authority has also issued more than \$190 million in revenue bonds that are backed by certain funds from the Excess Lottery Revenue Fund. The principal outstanding on these bonds totaled approximately \$94 million (net) as of June 30, 2016.

Three additional series of Excess Lottery Revenue Bonds have been issued as qualified school construction bonds (QSCBs), which are federal tax credit bonds. This means that in lieu of receiving interest, purchasers of the bonds receive a tax credit in the amount established by the Internal Revenue Service. The School Building Authority will only be repaying the principal on the bonds, not any interest. The principal outstanding on all QSCBs, which are backed by the West Virginia Excess Lottery Revenue Fund, was approximately \$92 million (net of debt service sinking funds).

Debt Summary
Revenue Bonds
Outstanding at June 30, 2016
(Expressed in Thousands)

	Issue Date	Final Maturity Date	Interest Rate(s) %	Balance
School Building Authority	2002 & 2007	2022	3.82 - 4.37	109,075
School Building Authority (Lottery)	2004, 2012, 2013 & 2014	2028	3.00 - 5.25	92,025
School Building Authority (Excess Lottery)	2008 & 2010	2030	2.00 - 5.25	162,420
School Building Authority QSCBs (Excess Lottery)	2009 & 2010	2027	0	150,480
Tobacco Settlement Finance Authority*	2007	2047	7.467 - 8.5	853,707
WV Infrastructure and Jobs Development Council	2006, 2007, 2012 & 2014	2046	2.00 - 5.00	178,340
Education, Arts, Sciences, and Tourism Fund (Lottery)	2010	2040	2.00 - 5.00	139,230
Economic Development Authority (Excess Lottery)	2004	2026	4.40 - 6.07	<u>144,065</u>
Subtotal				1,829,342
Less: School Building Authority Debt Service Reserve Fund				(23,021)
School Building Authority (Excess Lottery)				(63,220)
Debt Service Sinking Fund - QSCBs (Excess Lottery)				(58,463)
Economic Development Authority Debt Service Reserve Fund (Excess Lottery)				<u>(25,192)</u>
Net revenue bonds outstanding				<u><u>\$1,659,446</u></u>

Summary of Debt Service Requirements

Future amounts required to pay principal and interest on revenue bonds at June 30, 2016, were as follows (expressed in thousands):

<u>Year Ending June 30</u>	Principal	Interest	Amount to be accrued	Total
2017	76,045	93,152	11,995	181,192
2018	71,285	88,765	13,036	173,086
2019	76,175	84,617	14,167	174,959
2020	86,390	80,092	15,397	181,879
2021	92,205	75,065	16,734	184,004
2022-20265	524,805	293,640	108,146	926,591
2027-2031	573,865	139,746	163,968	877,579
2032-2036	127,240	27,277	149,684	304,201
2037-2041	193,577	8,225	31,748	233,550
2042-2046	7,755	799	0	8,554
2047-2051	0		0	0
	<u>\$1,829,342</u>	<u>\$891,378</u>	<u>\$524,875</u>	<u>\$3,245,595</u>

Debt Summary

Capital Leases

A capital lease is a lease in which the lessee (entity leasing from another) assumes substantially all the risks and benefits associated with the asset, which must meet one or more of the following criteria:

- * The lease transfers ownership of the leased asset at the end of the lease term.
- * The lease terms and conditions contain a bargain purchase option which allows the state to buy the leased asset for substantially less than the estimated value of the leased item.
- * The term of the lease is 75% or more of the estimated economic life of the leased asset. Estimated economic life is the estimated useful life of the asset for the purpose for which it was intended, regardless of the term of the lease. For example, if a copier with an estimated economic life of 10 years were leased for eight years, it would meet this criterion.
- * The present value of the future minimum lease payments at the beginning of the lease equals or exceeds 90% of the fair value of the asset.

Capital leases have been entered into by numerous state agencies to meet equipment needs, such as telecommunications and postal equipment. The leases are short term and are subject to annual appropriation and availability of general and special revenues.

The outstanding balance of primary government capital leases was \$272 million at June 30, 2015.



ECONOMIC FORECAST



WEST VIRGINIA ECONOMIC FORECAST

The Economic Forecast is excerpted from the
West Virginia Economic Outlook 2017 published by:

Bureau of Business & Economic Research
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The full document is available online
<http://www.be.wvu.edu/bber/index.htm>

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2017 West Virginia Economic Forecast

EXECUTIVE SUMMARY

West Virginia's economy has struggled dramatically over the past year, primarily driven by the state's energy sector, where continued losses in coal jobs have been coupled with a longer-than-expected slowdown in natural gas. Indeed, West Virginia as a whole fell into recession in 2015 and six counties have suffered "Great Depression" magnitude employment losses over the past few years. In this report we present a detailed discussion of the current state of the West Virginia economy along with our forecast for the likely path of economic activity over the next five years. Overall, this report provides a broad and detailed foundation to help you understand the long-run economic challenges and opportunities facing West Virginia.

Highlights related to West Virginia's recent economic performance are as follows:

- After consistent and healthy job growth between 2010 and early-2012, the state has seen employment decline for much of the last four years, with a cumulative loss of around 17,000 jobs.
- A significant portion of the state's job losses can be traced to the downturn in the coal industry, although weak levels of construction activity and weakness in natural gas employment over the last year have contributed. Over this period, job gains have been recorded in several of the state's largest service-providing industries, but these gains fail to offset the losses in coal.
- The state's unemployment rate has been volatile over recent years. Currently West Virginia's jobless rate is higher than around 45 other states.
- Only 53% of West Virginia's adult population is either working or looking for work. This is the lowest rate of labor force participation among all 50 states. This problem represents a significant hurdle for long-run economic prosperity.
- Per capita personal income in West Virginia grew in 2015. However, growth has failed to match that at the national level for each of the past four years. Overall, per capita personal income in West Virginia stands at 77% of the national average.
- West Virginia's real GDP fell in 2015. Real GDP growth in the state has fallen short of national GDP growth for each of the past four years. Overall, the value of economic output in West Virginia (inflation adjusted) is roughly equal to its 2011 level.

FIGURE ES.1: West Virginia and US Forecast Summary

	West Virginia		United States	
	2005-2015	2016-2021	2005-2015	2016-2021
Population (average annual growth, %)	0.1	-0.1	0.8	0.8
Employment (average annual growth, %)	0.0	0.6	0.6	1.0
Real GDP (average annual growth, %)	0.9	1.5	1.4	2.4
Unemployment Rate (annual average at end of time period, %)	6.7	5.7	5.3	5.0
Real Per Capita Personal Income (average annual growth, %)	1.7	2.0	1.2	2.0

Sources: US Census Bureau; US Bureau of Labor Statistics; US Bureau of Economic Analysis; WVU BBER Econometric Model; IHS Economics

- Export activity from West Virginia has been quite volatile over the past decade. Promoting the state's export potential is of vital importance to economic development in West Virginia in the long run.

The energy sector is an important driver of economic activity in the state:

- By the end of 2016, we expect that coal output will have fallen by around 55% since 2008, with the losses occurring in the state's southern coalfields.
- Natural gas output stabilized over the past year after tremendous growth for four years. Output is expected to again rise at a healthy pace in coming years.
- Total GDP from natural gas is expected to equal that of coal in the near future. GDP from natural gas was equivalent to around one-tenth of that of coal less than a decade ago.

Highlights related to West Virginia's economic outlook are as follows:

- Employment in West Virginia is estimated to increase 0.6% per year on average through 2021, compared to an expectation of 1.0% for the nation as a whole.
- Our baseline forecast calls for job losses in coal to subside within the near term; however, the outlook is subject to considerable downside risk depending on the environmental regulatory climate and conditions in the global coal market.

2017 West Virginia Economic Forecast Executive Summary

- Low prices and regional infrastructure bottlenecks that have weighed on the natural gas industry will subside over the next year or so. We anticipate conditions will improve considerably in 2017/2018 thanks to new pipeline capacity and ever-growing natural gas use in baseload electricity generation. Overall, production and employment are expected to increase at average annual rates of around 9% and 4% to 5%, respectively, through 2021.
- Construction is expected to add jobs at the fastest rate going forward, but the service-providing segment will tend to pace the state's overall performance during the next five years, led by professional and business services, leisure and hospitality, and health care.
- The state's unemployment rate is expected to remain around 6% throughout the outlook period.
- Per capita personal income is expected to grow at an annual average rate of 2% over the next five years, equal to the national rate. Growth will be driven largely by non-wage income, such as Social Security benefits. Out-migration of young high school and college graduates, who have not previously been earning income, also affects the per capita income figure.

A key concern for The Mountain State moving forward relates to its underlying demographics. Consider the following:

- West Virginia's population has declined by around 12,000 over the past three years, and we project the state to lose more than 20,000 residents over the next two decades.
- A positive shock to encourage in-migration is essential to lessen the severity of natural population decline.
- The state's population is significantly older than the nation as a whole, and will continue to age in coming years.
- The state's population is relatively unhealthy and ranks at or near the bottom among the 50 states along many basic health outcome measures.
- Economic development strategies should focus on ways to improve health, drug abuse, and education outcomes in the state to make West Virginia's workforce more attractive to potential businesses.

Economic performance is expected to remain extremely variable across West Virginia's counties. Consider the following:

- While the state overall is expected to lose population in coming years, 19 counties are expected to remain stable or add residents. Population gains will be heavily concentrated in North-Central West Virginia and the Eastern Panhandle.
- Eight counties are expected to lose jobs in coming years and expected growth rates among the remaining counties vary widely. The highest rates of job growth tend to be in the northern half of the state.
- Policymakers should be keenly aware of significant economic differences across West Virginia and ensure that economic development strategies consider each region's specific strengths and weaknesses.

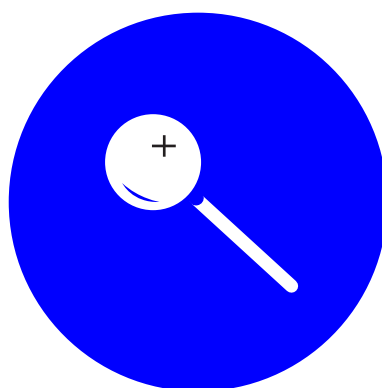
The economic recovery since the Great Recession nationally has been the most lethargic, by most measures, of any US economic recovery in the post-World War II era. Overall, we expect this slow but steady growth to continue for the coming years:

- US real GDP growth is expected to come in below the 30-year average of 2.7% over the coming five years.
- Employment growth nationally has been consistently stronger over the past three years, compared to during the early years of the recovery. Overall the US has added around 220,000 jobs during the typical month over the past three years, representing a significant improvement over growth observed through most of 2009 through 2013. However, total employment remains slightly below the economy's full-employment level when considering the decline in labor force participation that occurred during the recession.
- The US unemployment rate has settled around its long-run rate of around 5% and is expected to remain stable over the forecast period.
- Threats to our generally positive outlook for the US economy should be considered. These include the following: weaker economic outcomes in the economies of major US trading partners — particularly China and Europe — could threaten exports and global economic stability; the question of long-run sustainability of the US federal budget; and the coming rise in interest rates.

The complete West Virginia Economic Outlook 2017 is online at <http://www.be.wvu.edu/bber/index.htm>.



APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia's annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary, or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred 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.

Appendix A/Glossary

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 onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2017, the “current level” is defined as 100% of the FY 2016 base budget for the General Revenue Fund and Regular Lottery 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. Also may 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 (which includes an FY 2002 pay raise), 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 United States 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 typist 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.

Appendix A/Glossary

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 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

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.

Appendix A/Glossary

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency/division narratives in the *Volume II Operating Detail*, the “Operations” section details the activities of a division and may include subdivisions/units within a division.

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 - Those funds which are 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 financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the state’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the 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 moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the 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, Division of Motor Vehicles, and Office of Administrative Hearings.

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.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AAL	Accrued Actuarial Liability
AAMVA	American Association of Motor Vehicle Administrators
ABCA.....	Alcohol Beverage Control Administration
ABE.....	Adult Basic Education
ACA	Affordable Care Act
.....	American Correctional Association
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
AQI.....	Air Quality Index
ARC.....	Appalachian Regional Commission
ARRA.....	American Recovery and Reinvestment Act
ATM.....	Asynchronous Transfer Mode
.....	Automated Teller Machine
ATV	All-Terrain Vehicle
AX	ApplicationXtender

B

BBHMF	Bureau for Behavioral Health and Health Facilities
B&O	Business and Occupation
BCF.....	Bureau for Children and Families
BCSE	Bureau for Child Support Enforcement
BIG	Boating Infrastructure Grant
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BPH	Bureau for Public Health
BRFSS.....	Behavior Risk Factor Surveillance System
BRIM.....	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments
BTOP.....	Broadband Technology Opportunities Program
BVCTC.....	BridgeValley Community and Technical College

C

CABHI.....	Cooperative Agreement to Benefit Homeless Individuals
CAFO	Concentrated Animal Feeding Operations
CAFR	Comprehensive Annual Financial Report
CB-CAP.....	Community-Based Child Abuse Prevention
CBF.....	Community-Based Facilities
CCR	Coordinated Community Response
CCTCE.....	Council for Community and Technical College Education
CDL.....	Commercial Driver's License
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
CMS.....	Centers for Medicare and Medicaid Services
CODs	Co-occurring mental and substance use disorders
COMPASS.....	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPI	Consumer Price Index
CPRB.....	Consolidated Public Retirement Board
CPTED.....	Crime prevention through environmental design
CRTS	Coal Resource Transportation System
CSBG	Community Services Block Grant
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

D

DASIS.....	Drug and Alcohol Services Information System
DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery

Appendix B/Glossary of Acronyms

DEP.....	Department/Division of Environmental Protection
DFIRMS	Digital Flood Insurance Rate Maps
DHHR.....	Department of Health and Human Resources
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
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

EBT	Electronic Benefits Transfer
eCDL	e-Commercial Driver's License
E & G.....	Education and General
E-Rate	Schools and Libraries Universal Service Program (electronic rate)
EAST	Education, Arts, Science, and Tourism
EBA.....	Educational Broadcasting Authority
EDGE.....	Earn A Degree-Graduate Early
EEOC.....	U.S. Equal Employment Opportunity Commission
EFT	Electronic Fund Transfers
EHR.....	Electronic Health Record
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
ERC	Educator Resource Center
ERP	Enterprise Resource Planning
ESEA.....	Elementary and Secondary Education Act
ESG.....	Emergency Shelter Grants
.....	Emergency Solutions Grant

F

FAA.....	Federal Aviation Administration
FACTS.....	Families and Children Tracking System
FAIR.....	Family Alzheimer's In-Home Respite
FARS.....	Financial Accounting and Reporting Section
FAFSAs.....	Free Application for Federal Student Aid
FCC	Federal Communications Commission
FDA	U.S. Food and Drug Administration
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
FY	Fiscal Year

G

GAAP.....	Generally Accepted Accounting Principles
GAGAS.....	Generally Accepted Government Auditing Standards
GARVEE	Grant Anticipation Revenue Vehicle
GASB	Governmental Accounting Standards Board
GDP	Gross domestic product
GEAR UP	Gaining Early Awareness and Readiness for Undergraduate Programs
GFOA	Government Finance Officers Association of the United States and Canada
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

Appendix B/Glossary of Acronyms

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

ID	Identification
IDEA.....	Individuals with Disabilities Education Act
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
JRS	Judges' Retirement System

K

K-12.....	Kindergarten Through 12th grade

L

LCAP.....	Landfill Closure Assistance Program

LEA.....	Local Educational Agency
LEP	Limited English Proficient
LGA	Local Governmental Agency
LHD.....	Local Health Department
LIEAP.....	Low Income Energy Assistance Program
LIFE.....	Legislative Initiatives for the Elderly
LIMS.....	Laboratory Information Management System
LONIE.....	Logging Operation Notification Inspection and Enforcement
LPN	Licensed Practical Nurse
LSTA.....	Library Services and Technology Act
LTRA	Long Term Remedial Action
LUST	Leaking underground storage tank

M

MAP-21.....	Moving Ahead for Progress in the 21st Century
MAPP.....	Matching Advertising Partnership Program
MCH.....	Maternal And Child Health
MCI.....	Methamphetamine Collaboration Initiative
MCO.....	Managed Care Organization
MFA	Multi-Factor Authentication
MHT	Mountain Health Trust
MIARRS	Mine and Industrial Accident Rapid Response System
MIP	Major Improvements Program
MITA.....	Medicaid Information Technology Architecture
MMIS.....	Medicaid Management Information system
MOE.....	Maintenance Of Effort
MOU.....	Memorandum of Understanding
MPFRS.....	Municipal Police Officers and Firefighters Retirement System

N

N/A.....	Not Available
.....	Not Applicable
NAEP	National Assessment of Educational Progress
NAHLN.....	National Animal Health Laboratory Network
NAIC.....	National Association of Insurance Commissioners
NARIP.....	National Act Record Improvement Program
NASA.....	National Aeronautics and Space Administration
NBCT	National Board Certified Teachers
NCA.....	National Cemetery Association
NCRDS	National Coal Resources Data System
NEO	New Employee Orientation
NFIP	National Flood Insurance Program
NHS.....	National Highway System

Appendix B/Glossary of Acronyms

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

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

O

OAA Older Americans Act
 OAH..... Office of Administrative Hearings
 OEMS..... Office of Emergency Medical Services
 OEO Office of Economic Opportunity
 OHR Office of Human Resources
 OM&R..... Operation, Maintenance, and Repairs
 OMB..... U.S. Office of Management and Budget
 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
 PDC..... Public Defender Corporations
 PDS..... West Virginia Public Defender Services
 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

Q

QAT Quality Assurance Team
 Q Quarter
 QSCBs Qualified school construction bonds

R

RBA 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
 ROMA..... Results-Oriented Management And Accountability
 RPCPOs/IOs Regional Public Comprehensive Planning Organizations And Interstate Organizations

S

SACWIS Statewide Automated Child Welfare Information System
 SAFETEA-LU Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users
 SAFRA Student Aid and Fiscal Responsibility Act
 SAMHSA Substance Abuse and Mental Health Services Administration
 SB Senate Bill
 SBA..... School Building Authority
 Small Business Administration
 SBVR South Branch Valley Railroad
 SCALES Sportfish Consumption Advisory Limit System
 SCC State Conservation Committee
 SED..... Serious Emotional Disturbance
 SEOG Supplemental Education Opportunity Grant

Appendix B/Glossary of Acronyms

SEOW	State Epidemiological Outcome Workgroups
SHIP.....	State Health Insurance Assistance Program
SHPO.....	State Historic Preservation Office
SLIGP.....	State and Local Implementation Grant Program
SME.....	Society of Manufacturing Engineers
SMI	Serious Mental Illness
SNAP	Supplemental Nutrition Assistance Program
SREB.....	Southern Regional Education Board
SRIC	Snow Removal And Ice Control
S-STEM	Scholarships in STEM
STAG.....	State and Tribal Assistance Grant
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually Transmitted Disease
STEAM.....	Science, Technology, Engineering, Art And Math
STEM.....	Science, Technology, Engineering And Math
STIF	Sales Tax Increment Financing
SUD.....	Substance Use Disorder
SVA.....	Student Veterans of America
SWA.....	Solid Waste Authority
SWCAP	Statewide Cost Allocation Plan
SWMB.....	Solid Waste Management Board
SY	School Year

T

TAA	Trade Adjustment Assistance
TAACCCT.....	Trade Adjustment Assistance community College and Career Training
TANF.....	Temporary Assistance for Needy Families
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
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

W

WDA.....	Water Development Authority
WEAPON.....	West Virginia Automated Police Network
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
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
WVDOC.....	West Virginia Division of Corrections
WVDVA	West Virginia Department of Veterans Assistance
WVEBA	West Virginia Educational Broadcasting Authority
WVEIS	West Virginia Education Information System
WVFIMS.....	West Virginia Financial Information Management System
WVGSA	West Virginia General Summative Assessment
WVHIN	West Virginia Health Information Network
WVICU	West Virginia Independent Colleges and Universities
WVIJDC	West Virginia Infrastructure and Jobs Development Council
WVINBRE.....	West Virginia Idea Network of Biomedical Research Excellence
WV-MAP	West Virginia's Measure of Academic Progress
WVNET	West Virginia Network for Educational Telecomputing
wvOASIS	West Virginia—Our Advanced Solution with Integrated Systems
WVPPA.....	West Virginia Public Port Authority

Appendix B/Glossary of Acronyms

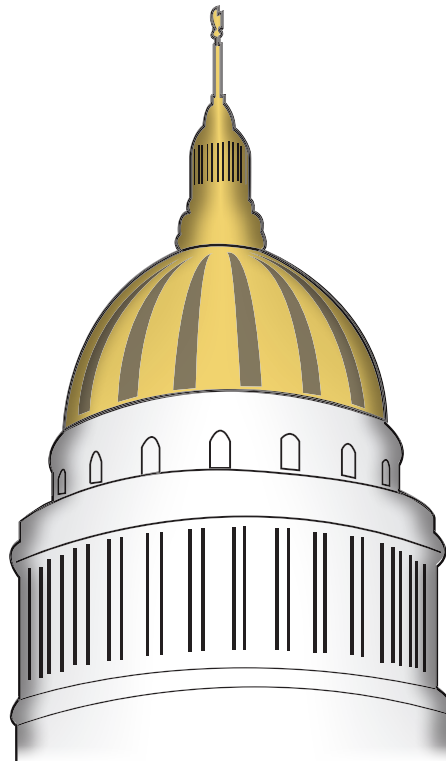
WVROCKS	West Virginia's Remote Online Collaborative Knowledge System
WVSAO	West Virginia State Auditor's Office
WVSIIS.....	West Virginia Statewide Immunization Information System
WVSP.....	West Virginia State Police
WVSU.....	West Virginia State University
WVTTI	West Virginia Technology Transformation Initiative
WVU.....	West Virginia University
WVUIT	West Virginia University Institute of Technology





STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: VOLUME II OPERATING DETAIL FISCAL YEAR 2018



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

February 8, 2017

To the Members of the 83rd 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, 2018. 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 2018.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,505,350,000; for the Lottery Fund of \$130,917,133; for the State Excess Lottery Revenue Fund of \$292,187,415; for the State Road Fund of \$1,339,330,708; for Appropriated Special Revenue funds of \$1,437,393,317; for Appropriated Federal funds of \$5,208,562,517; for Nonappropriated Federal funds of \$278,061,508; and for Nonappropriated Special Revenue funds of \$20,307,214,940, for a grand total of \$33,499,017,538.

I look forward to working with the 83rd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

A blue ink signature of Jim Justice, written in a cursive style.

Jim Justice
Governor

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

Table of Contents

Governor's Transmittal Letter	i	Treasurer's Office	76
Table of Contents	ii		
GFOA Distinguished Budget Presentation Award	v	ADMINISTRATION	
State Budget Office Staff	vi	Department of Administration	83
Reader's Guide to the Executive Budget		Board of Risk and Insurance Management	90
Volume II Operating Detail	vii	Commission on Uniform State Laws	93
State of West Virginia Organizational Chart	xi	Consolidated Public Retirement Board	95
		Division of Personnel	104
		Ethics Commission	108
		Finance Division	111
		General Services Division	114
		Information Services and Communications Division	117
		Office of Technology	121
		Public Defender Services	124
		Public Employees Insurance Agency	128
		Purchasing Division	131
		Real Estate Division	135
		Surplus Property	138
		Travel Management	141
		West Virginia Prosecuting Attorneys Institute	145
		West Virginia Public Employees Grievance Board	148
		West Virginia Retiree Health Benefits Trust Fund	150
LEGISLATIVE BRANCH			
West Virginia Legislature	1		
West Virginia Crime Victims Compensation Fund	7		
JUDICIAL BRANCH			
West Virginia Judicial System	9		
EXECUTIVE BRANCH			
Governor's Office	13		
Governor's Mansion	16		
Herbert Henderson Office of Minority Affairs	17		
Attorney General	19		
Administrative Division	21		
Appellate Division	22		
Client Services Division	23		
Department of Agriculture	26	COMMERCE	
Executive/Administration	28	Department of Commerce	153
Animal Health	30	Board of Coal Mine Health and Safety	158
Communications and Marketing	32	Division of Energy	160
Farms	35	Division of Forestry	163
Information Technology	36	Division of Labor	166
Meat and Poultry Inspection	37	Division of Natural Resources	169
Plant Industries	39	Division of Tourism	173
Regulatory and Environmental Affairs	42	Geological and Economic Survey	177
West Virginia Agricultural Land Protection Authority	45	Office of Miners' Health, Safety, and Training	180
West Virginia Conservation Agency	47	West Virginia Development Office	183
		Workforce West Virginia	186
Secretary of State's Office	51		
Administration	53	EDUCATION	
Administrative Law Division	55	Department of Education	191
Business and Licensing	56	Division of Finance and Administration	202
Elections Division	58	Division of School Effectiveness	204
		Division of Teaching and Learning	206
State Auditor's Office	61	Division of Career Technical Education	208
Chief Inspector Division	63	Division of Technology	210
Communications Division	64	Office of Education Performance Audits	212
ePayments Division	65	School Building Authority	213
Financial Services	66	West Virginia Schools for the Deaf and the Blind	216
Information Systems and Technology	68		
Land Division	70	EDUCATION AND THE ARTS	
Local Government Purchasing Card Program	71	Department of Education and the Arts	219
Securities Commission	72	Office of the Secretary	222
State Purchasing Card Program	73	Center for Professional Development	225
		West Virginia Commission for National and Community Service	227

Table of Contents (Continued)

Division of Culture and History	231	West Virginia Alcohol Beverage Control Administration	402
Division of Rehabilitation Services	237	West Virginia Lottery	406
Library Commission	241		
West Virginia Educational Broadcasting Authority	244		
ENVIRONMENTAL PROTECTION		TRANSPORTATION	
Department of		Department of Transportation	411
Environmental Protection	249	Aeronautics Commission	414
Division of Air Quality	252	Division of Highways	417
Division of Mining and Reclamation	258	Division of Motor Vehicles	421
Division of Water and Waste Management	260	Division of Public Transit	424
Executive	264	Office of Administrative Hearings	427
Surface Mine Board	269	Public Port Authority	430
Air Quality Board	271	State Rail Authority	433
Environmental Quality Board	274		
Oil and Gas Conservation Commission	277	VETERANS ASSISTANCE	
Solid Waste Management Board	279	Department of Veterans Assistance	437
HEALTH AND HUMAN RESOURCES		Administration/Office of the Secretary	440
Department of Health		Claims Offices	441
and Human Resources	283	Field Office Services	443
Office of the Secretary	287	Outreach Social Workers	444
Bureau for Behavioral Health	291	West Virginia Veterans Nursing Facility	445
Bureau for Child Support Enforcement	294	West Virginia Veterans Home	448
Bureau for Children and Families	296		
Bureau for Medical Services	299	SENIOR SERVICES	
Bureau for Public Health	302	Bureau of Senior Services	451
Children's Health Insurance Program	307		
Health Care Authority	311	HIGHER EDUCATION	
Human Rights Commission	315	Higher Education	457
		Higher Education Policy Commission	459
MILITARY AFFAIRS AND PUBLIC SAFETY		West Virginia Council for Community	
Department of Military Affairs		and Technical College Education	481
and Public Safety	319		
Adjutant General	325	MISCELLANEOUS BOARDS	
Division of Corrections	329	AND COMMISSIONS	
Division of Homeland Security		Miscellaneous Boards	
and Emergency Management	335	and Commissions	499
Division of Justice and Community Service	341	Board of Barbers and Cosmetologists	500
Division of Juvenile Services	348	Board of Examiners for Licensed Practical Nurses	503
Division of Protective Services	353	Board of Examiners for Registered Professional Nurses	506
Regional Jail and Correctional Facility Authority	355	Board of Licensed Dietitians	509
State Fire Commission	359	Board of Respiratory Care	512
West Virginia Parole Board	363	Board of Treasury Investments	514
West Virginia State Police	366	Enterprise Resource Planning Board	516
		Hospital Finance Authority	518
REVENUE		Massage Therapy Licensure Board	520
Department of Revenue	371	National Coal Heritage Area Authority	522
Division of Financial Institutions	376	Public Service Commission	525
Insurance Commissioner	379	Consumer Advocate	527
Municipal Bond Commission	384	Gas Pipeline Safety	529
Office of Tax Appeals	386	Motor Carrier	530
Racing Commission	388	Utilities	532
State Athletic Commission	392	Real Estate Commission	536
State Budget Office	395	Water Development Authority	539
Tax Division	398	West Virginia Board of Examiners for	
		Speech-Language Pathology and Audiology	542
		West Virginia Board of Medicine	544

Table of Contents (Continued)

<i>West Virginia Economic Development Authority</i>	546
Miscellaneous Boards and Commissions	
Nonappropriated	548
CAPITAL PROJECTS	
<i>Capital Projects</i>	551
<i>Listing of Capital Projects</i>	553
STATE PROFILE	
<i>West Virginia State Profile</i>	681
APPENDICES	
<i>Glossary</i>	709
<i>Glossary of Acronyms</i>	714



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**State of West Virginia
West Virginia**

For the Fiscal Year Beginning

July 1, 2016

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'. The signature is fluid and cursive.

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, 2016.

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

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

State Budget Office Staff

Dave Hardy
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

Mike McKown
Director
State Budget Office

Tammy Scruggs
Deputy Director of Budget
HRM/Position Control
State Budget Office

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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 10 departments (Administration, Commerce, Education, Education and the Arts, Environmental Protection, Health and Human Resources, Military Affairs and Public Safety, Revenue, 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:

"Executive Summary"

- * "Governor's Message" that discusses the major goals and objectives addressed by the budget
- * "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 summary of general long-term debt and debt service requirements

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

“Economic Forecast”—a comprehensive 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 2017, recommended for FY 2018, and projected for FY 2019 through FY 2022

“State Profile”—relevant historical, statistical, geographical, demographical, and interesting information about West Virginia

“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 is an organizational chart that graphically details how each is internally structured.

Pie charts for those agencies have been provided to 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 2018. 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 2018. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2016 through FY 2018.

- * “Actuals FY 2016” reflect expenditures that occurred in the preceding fiscal year.
- * “Budgeted FY 2017” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2018” 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 2018.

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, 2016.

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

The second section, "Expenditure by Fund," outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2016 through FY 2018. 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 2018 are the number of budgeted FTE positions as of November 30, 2016, 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 2016 Actual expenditures, FY 2017 Budgeted expenditures, FY 2018 Current-Level Request, and the Governor's FY 2018 Recommendation.

Performance Measures

State agencies must submit division-level 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.

The focus for the current performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2014 to FY 2016) and the performance-level objectives the program is trying to achieve in FY 2017 and FY 2018 based on current level funding. For the most recently completed year, both projected and actual performances data is shown to provide information on the success of the agency in meeting its goals.

The performance measures data is generally expressed in terms of the state fiscal year (July 1 through June 30). Occasionally, the data is in either calendar year (January 1 through December 31), federal fiscal year (October 1 through September 30), or federal program year (depending upon the established guidelines for the program). If the performance measure data is not in the state fiscal year, then only two years of the most recent data is shown rather than three years.

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.

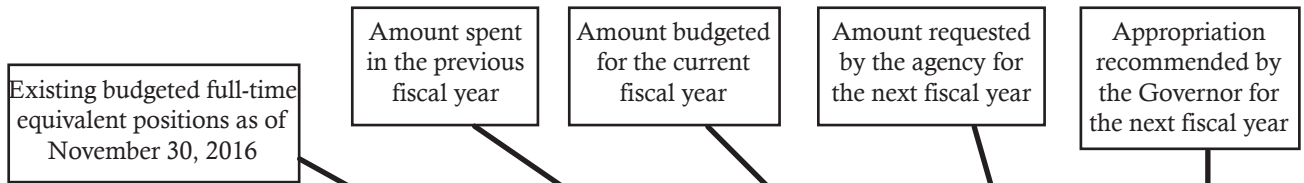
A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

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

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

Guide to the Agency Expenditures Spreadsheets

Expenditures



Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
State Rail Authority	23.00	5,315,124	9,107,934	6,538,718	6,550,585
Division Of Public Transit	10.00	12,836,367	22,297,696	19,297,018	19,291,873
Public Port Authority	0.00	9,420,106	4,626,250	200,000	200,000
Division Of Motor Vehicles	644.00	53,691,472	69,501,488	67,501,488	67,501,488
Division Of Highways	5,411.00	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000
Office Of Administrative Hearings	30.00	1,627,203	1,951,979	1,951,979	1,951,979
Aeronautics Commission	3.00	3,075,273	5,951,883	3,584,022	3,556,800
Less: Reappropriated	0.00	(1,727,776)	(6,437,754)	0	0
Total	6,121.00	1,265,768,591	1,499,968,960	1,315,433,225	1,480,912,725

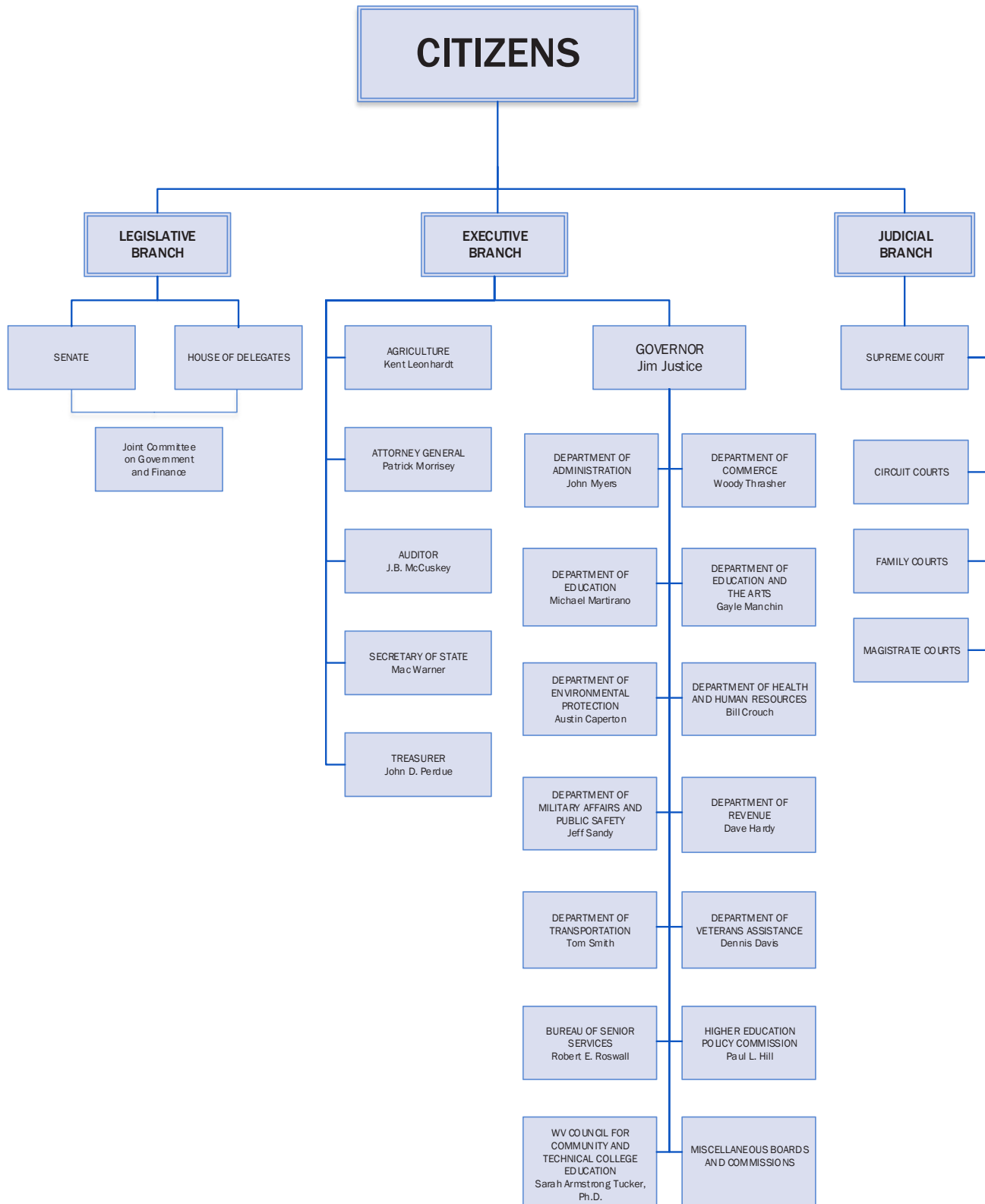
Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	7.00	8.00	8.00	8.00
Total Personal Services	618,276	385,408	385,408	385,408
Employee Benefits	176,200	150,096	150,096	145,924
Other Expenses	7,227,925	11,400,580	11,400,580	4,946,502
Less: Reappropriated	(1,727,776)	(6,437,754)	0	0
Subtotal: General Funds	6,294,625	5,498,334	5,498,334	5,477,834

Federal Funds				
FTE Positions	0.00	18.00	18.00	18.00
Total Personal Services	1,211,142	921,488	926,488	926,488
Employee Benefits	2,279,699	328,543	328,543	328,543
Other Expenses	2,566,459	60,668,453	52,242,203	52,242,203
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	24,796,870	61,923,484	53,497,234	53,497,234

Special Funds				
FTE Positions	59.00	62.00	64.00	64.00
Total Personal Services	1,537,921	1,914,000	1,914,000	2,424,000
Employee Benefits	708,313	938,799	938,799	938,799
Other Expenses	14,705,528	12,547,712	8,547,712	8,037,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	16,951,762	15,400,511	11,400,511	11,400,511

State Road Funds				
FTE Positions	5,412.25	6,022.00	5,978.00	5,978.00
Total Personal Services	199,075,592	208,715,628	201,161,651	201,161,651
Employee Benefits	94,497,235	95,496,642	99,111,442	99,111,442
Other Expenses	887,717,558	952,477,923	874,857,615	1,040,357,615
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,181,290,385	1,256,690,193	1,175,130,708	1,340,630,708

State of West Virginia Organizational Chart

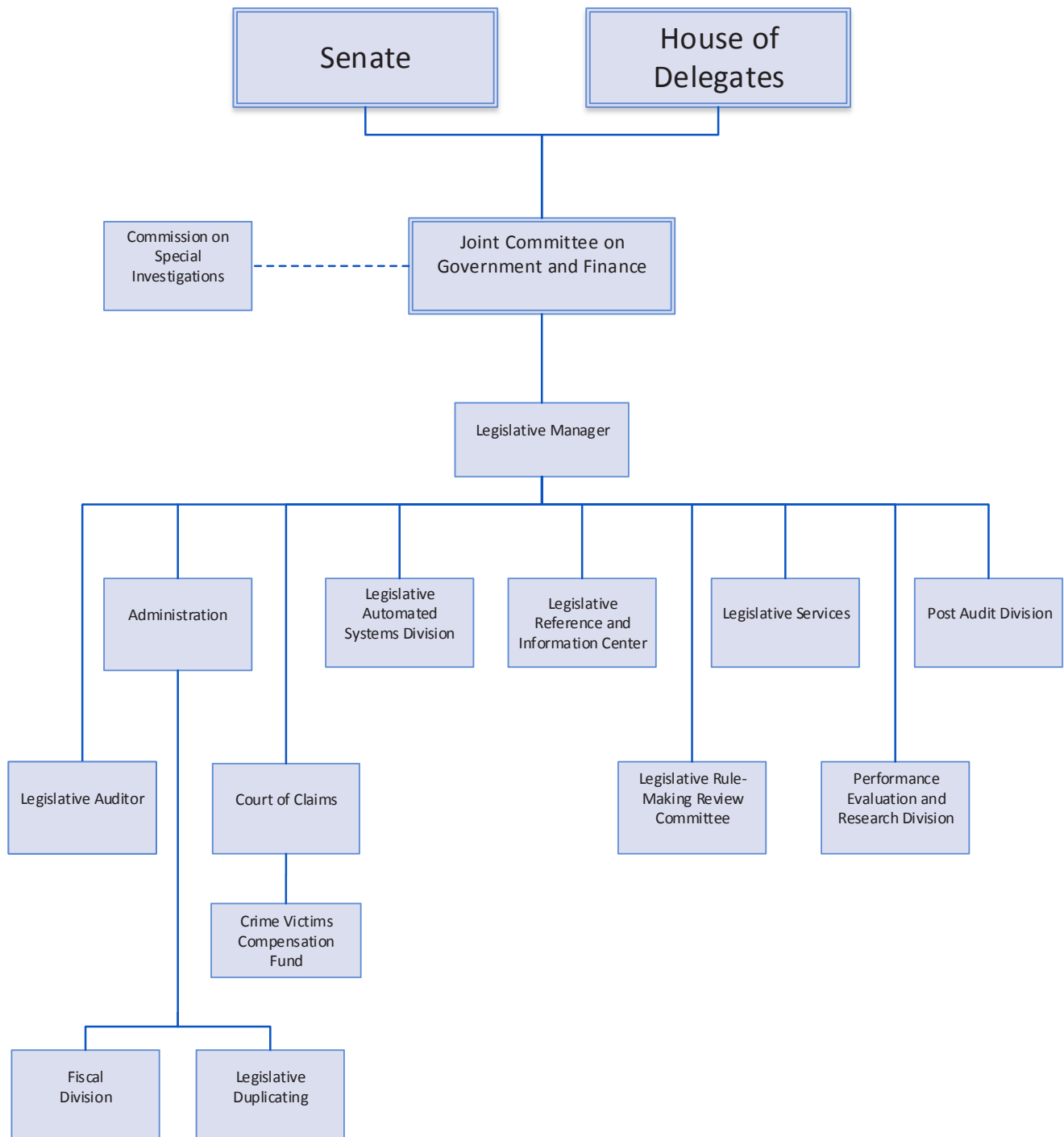




LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



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.

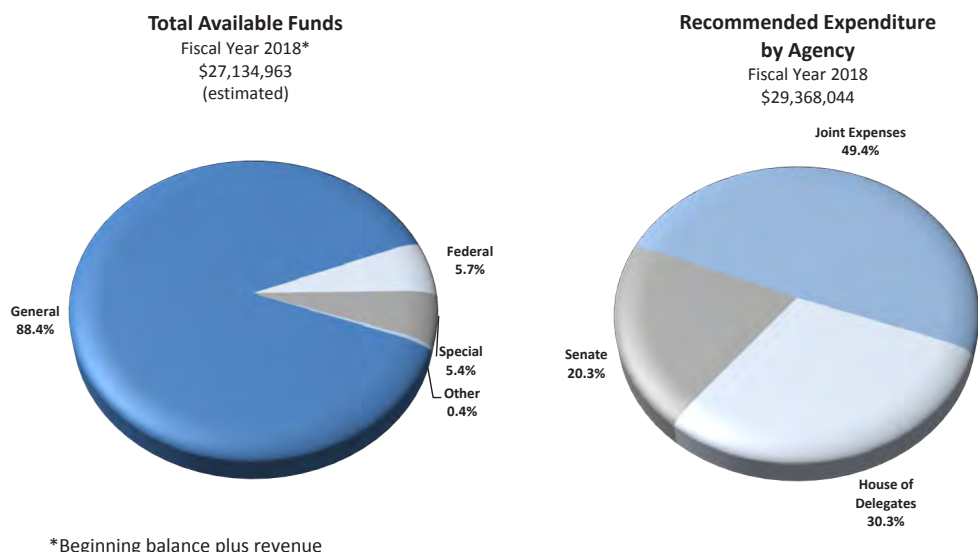
Legislative Sessions

The 83rd Legislature consists of the 2017 and 2018 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 a 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.



West Virginia Legislature

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Senate	92.00	6,872,696	26,910,703	5,952,206	5,952,206
House Of Delegates	107.00	8,535,394	15,607,143	8,904,031	8,904,031
Joint Expenses	139.54	11,211,390	19,406,787	13,958,873	14,511,807
Less: Reappropriated	0.00	(4,588,033)	(39,084,195)	0	0
Total	338.54	22,031,447	22,840,438	28,815,110	29,368,044

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	184.49	327.79	325.50	325.50
Total Personal Services	14,044,227	2,775,000	8,596,332	8,596,332
Employee Benefits	3,772,372	0	0	0
Other Expenses	6,923,552	52,036,567	14,847,428	15,400,362
Less: Reappropriated	(4,588,033)	(39,084,195)	0	0
Subtotal: General Funds	20,152,118	15,727,372	23,443,760	23,996,694
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	3,000,000	2,360,125	2,360,125
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	3,000,000	2,360,125	2,360,125
Special Funds				
FTE Positions	6.00	10.75	7.00	7.00
Total Personal Services	273,728	350,420	350,420	350,420
Employee Benefits	90,586	147,600	147,600	147,600
Other Expenses	1,530,958	3,598,728	2,498,728	2,498,728
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,895,272	4,096,748	2,996,748	2,996,748
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(17,782)	0	0	0
Other Expenses	1,840	16,318	14,477	14,477
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(15,942)	16,318	14,477	14,477
Total FTE Positions	190.49	338.54	332.50	332.50
Total Expenditures	22,031,447	22,840,438	28,815,110	29,368,044

House of Delegates Expenditures

House Of Delegates Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	45.00	107.00	107.00	107.00
Total Personal Services	5,408,993	2,775,000	3,575,000	3,575,000
Employee Benefits	1,251,157	0	0	0
Other Expenses	1,883,342	12,832,143	5,329,031	5,329,031
Less: Reappropriated	(24,875)	(8,703,112)	0	0
Subtotal: General Funds	8,518,618	6,904,031	8,904,031	8,904,031
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(11,177)	0	0	0
Other Expenses	3,078	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(8,099)	0	0	0
Total FTE Positions	45.00	107.00	107.00	107.00
Total Expenditures	8,510,519	6,904,031	8,904,031	8,904,031

Senate Expenditures

Senate Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	43.00	92.00	92.00	92.00
Total Personal Services	3,591,630	0	5,021,332	5,021,332
Employee Benefits	923,858	0	0	0
Other Expenses	2,366,892	26,910,703	930,874	930,874
Less: Reappropriated	(4,536,925)	(26,129,885)	0	0
Subtotal: General Funds	2,345,455	780,818	5,952,206	5,952,206
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(6,606)	0	0	0
Other Expenses	(3,078)	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(9,684)	0	0	0
Total FTE Positions	43.00	92.00	92.00	92.00
Total Expenditures	2,335,771	780,818	5,952,206	5,952,206

Joint Expenses Expenditures

Joint Expenses Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	96.49	128.79	126.50	126.50
Total Personal Services	5,043,604	0	0	0
Employee Benefits	1,597,357	0	0	0
Other Expenses	2,673,317	12,293,721	8,587,523	9,140,457
Less: Reappropriated	(26,234)	(4,251,198)	0	0
Subtotal: General Funds	9,288,045	8,042,523	8,587,523	9,140,457
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	0	3,000,000	2,360,125	2,360,125
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	3,000,000	2,360,125	2,360,125
Special Funds				
FTE Positions	6.00	10.75	7.00	7.00
Total Personal Services	273,728	350,420	350,420	350,420
Employee Benefits	90,586	147,600	147,600	147,600
Other Expenses	1,530,958	3,598,728	2,498,728	2,498,728
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,895,272	4,096,748	2,996,748	2,996,748
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	1,840	16,318	14,477	14,477
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,840	16,318	14,477	14,477
Total FTE Positions	102.49	139.54	133.50	133.50
Total Expenditures	11,185,157	15,155,589	13,958,873	14,511,807



West Virginia Crime Victims Compensation Fund

West Virginia Legislature

Mission

The mission of the Crime Victims Compensation Fund is to fulfill the moral obligation of the state to provide partial compensation to innocent victims of crime and their families for injury or death caused by criminal conduct.

Operations

The fund reimburses innocent crime victims for economic losses within certain statutory limits. The West Virginia Crime Victims Compensation Fund has provided financial support to innocent victims of crime in West Virginia since January 1, 1982.

- * A person qualifies as a victim if he or she suffers a personal injury resulting from a crime that is punishable by a fine or imprisonment.
- * There is no minimum award amount; however, the maximum in an injury claim is \$35,000, and in death claims the maximum is \$50,000. Funeral/burial expenses are limited to \$10,000.
- * Property that is lost, stolen, or damaged is not a reimbursable expense. An exception would be an item that is medically necessary, such as eyeglasses.
- * An attorney is not necessary for filing a claim for compensation. However, if an attorney is engaged, the fund pays the attorney fees separate from any award the victim may receive.

Each claim is reviewed by a claim investigator who makes a recommendation to the court (one of three Court of Claims judges). The assigned judge reviews the file and renders a decision either awarding or denying the claim. The claimant may appeal the decision to one of the other judges.

Goals/Objectives

- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

Fiscal Year	Crime victims claim received (excluding methamphetamine laboratory contamination claims)	Orders issued by the court	Amounts awarded by the court	Supplemental awards by the court	Award totals
Actual 2012	828	1,037	\$2,564,201	\$738,687	\$3,302,888
Actual 2013	762	1,549	\$2,398,922	\$839,270	\$3,238,192
Actual 2014	636	1,430	\$2,205,679	\$1,054,048	\$3,259,727
Actual 2015	588	1,115	\$1,112,340	\$664,055	\$1,776,395
Actual 2016	493	1,017	\$993,312	\$490,057	\$1,483,374

Fiscal Year	Funeral expenses as part of total awards	Medical expenses as part of total awards ¹	Mental health expenses as part of total awards
Actual 2012	8.4%	64.4%	1.5%
Actual 2013	12.4%	53.0%	2.4%
Actual 2014	8.0%	57.4%	0.7%
Actual 2015	14.0%	45.4%	7.1%
Actual 2016	20.5%	43.6%	4.4%

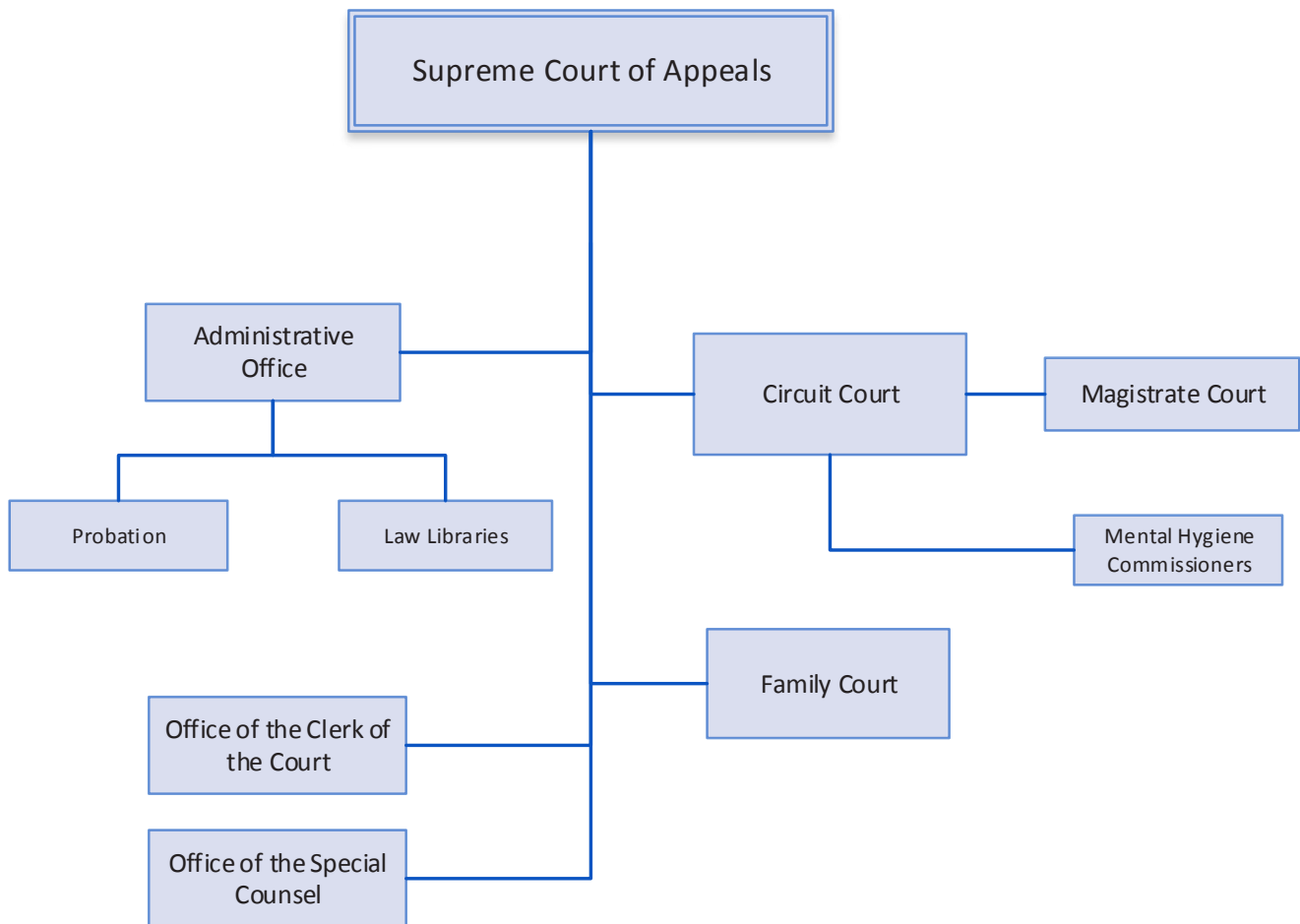
¹ Through FY 2014, there were payments made in claims for properties damaged or destroyed by methamphetamine laboratories which affected the percentage reflected for medical expenses. These claims are no longer compensable by the Crime Victims Act.

West Virginia Crime Victims Compensation Fund

Fiscal Year	Crime victims claims received (Methamphetamine contamination)	Amounts awarded by the court
Actual 2012	62	\$318,303
Actual 2013	104	\$717,005
Actual 2014	113	\$824,754
Actual 2015	32	\$238,131
Actual 2016	0	\$0

West Virginia Judicial System

Administration of the Courts



West Virginia Judicial System



Mission

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.

Operations

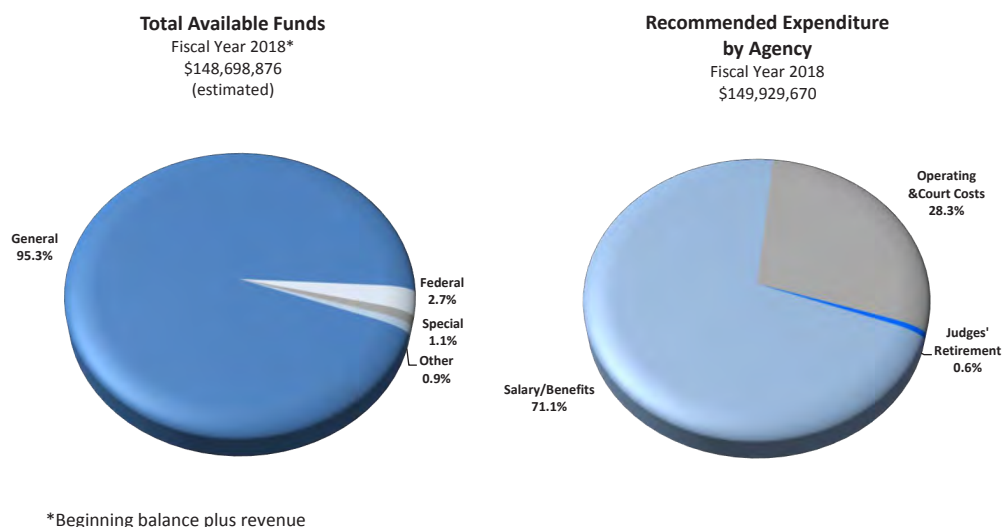
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

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 Court issued revised rules that did away with 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 testimony. 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.



West Virginia Judicial System

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 so that the delivery of services may be 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 to verify 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 throughout the state.
- Increases and improves the use of electronic document retrieval by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff developments to improve maintenance and accessibility of the West Virginia State Law Library's collection.

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 over \$300; 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 \$5,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

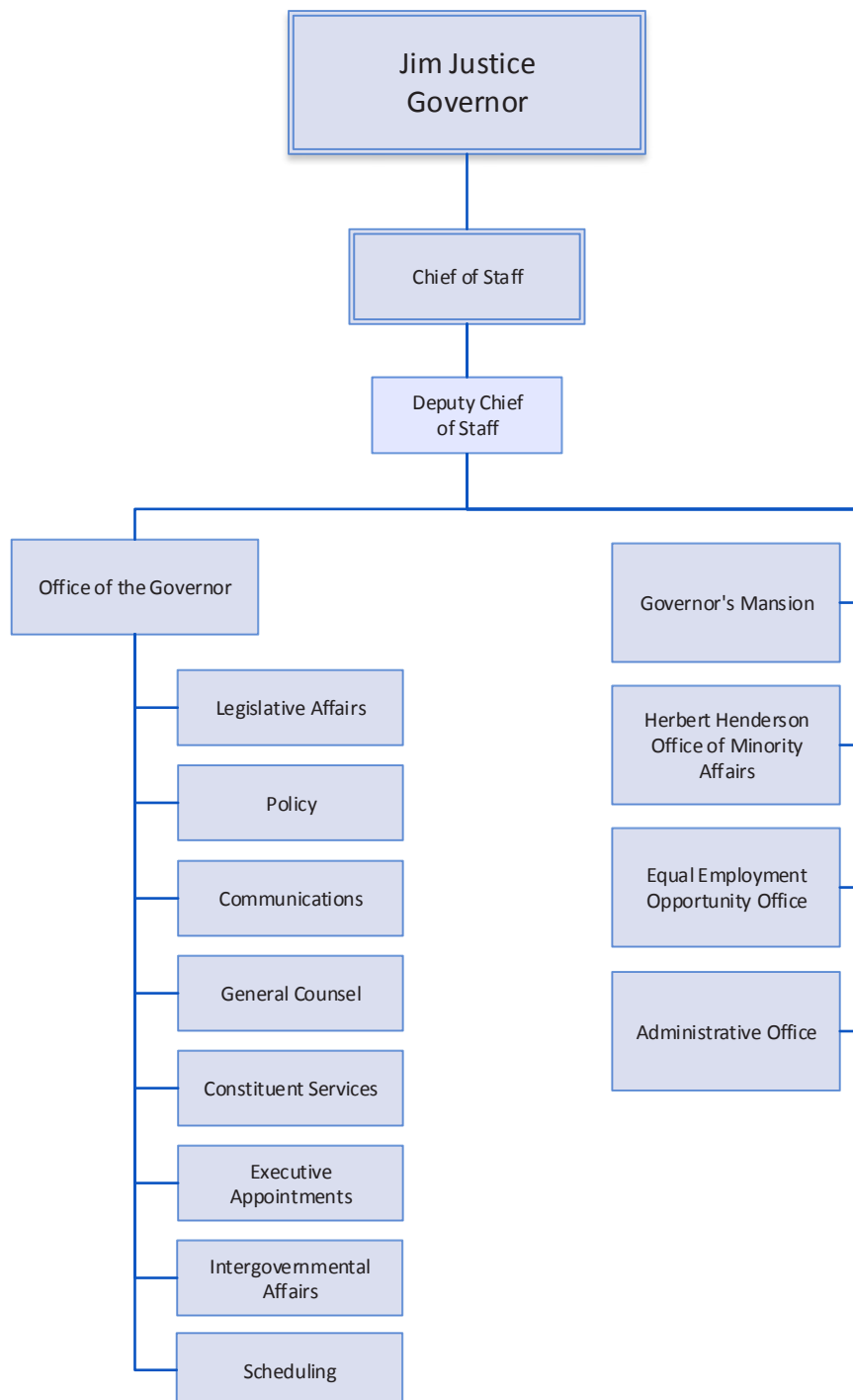
Supreme Court of Appeals Expenditures

Supreme Court Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1,433.80	1,471.00	1,489.00	1,489.00
Total Personal Services	78,313,285	80,134,459	79,780,016	79,780,016
Employee Benefits	24,891,539	25,500,342	25,500,342	25,500,342
Other Expenses	35,456,188	37,369,866	36,479,312	36,479,312
Less: Reappropriated	0	(1,244,997)	0	0
Subtotal: General Funds	138,661,012	141,759,670	141,759,670	141,759,670
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	613,039	1,473,000	1,473,000	1,473,000
Employee Benefits	206,550	535,000	535,000	535,000
Other Expenses	1,161,188	2,542,000	1,992,000	1,992,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,980,778	4,550,000	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	1,081,418	1,600,000	1,600,000	1,600,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,081,418	1,600,000	1,600,000	1,600,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	290,715	200,000	200,000	200,000
Employee Benefits	78,160	53,300	53,300	53,300
Other Expenses	1,083,247	2,316,700	2,316,700	2,316,700
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,452,122	2,570,000	2,570,000	2,570,000
Total FTE Positions	1,433.80	1,471.00	1,489.00	1,489.00
Total Expenditures	143,175,329	150,479,670	149,929,670	149,929,670

EXECUTIVE BRANCH



Governor's Office



Governor's Office



Perry Bennett/Office of Reference and Information

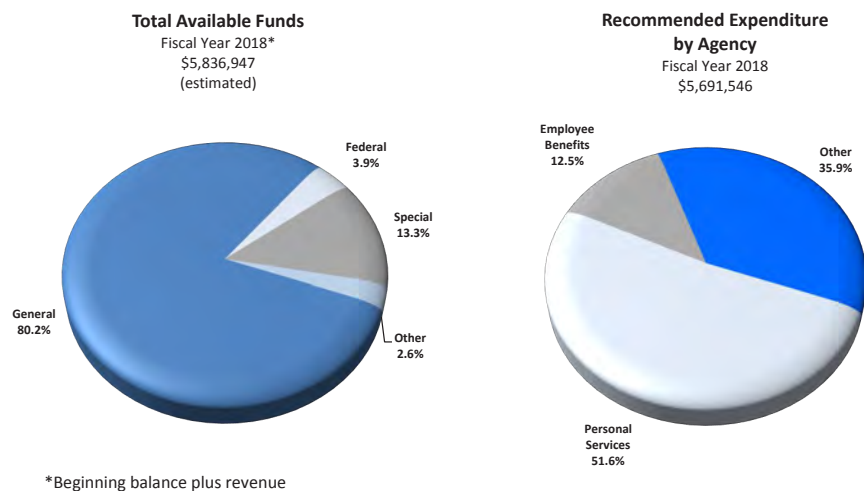
Mission

The Governor's Office develops policies and goals to achieve the Governor's vision for West Virginia by growing the West Virginia economy and enhancing the quality of life for every West Virginian.

The Governor's key areas of focus are: economic development, education, tourism, and infrastructure. Achieved improvements in these areas will enhance the quality of life for West Virginians.

Goals/Objectives

- Reduce the size of state government while at the same time infusing funds to improve our education system.
- Jump-start construction and maintenance of roads and bridges.
- Expand footprint of tourism industry.







Governor's Mansion

Governor's Office

Mission

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 and serves as a tourist attraction for those visiting our state capitol.

Operations

- Tours are scheduled Monday through Friday and on special occasions. The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday events bring several hundred people to the beautiful home. Dignitaries may stay in the elegant guestrooms.
- 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.

Goals/Objectives/Performance Measures

- Maintain the integrity of the building.
- Provide privacy for the family in residence.
- Continue to make the Governor's Mansion accessible to the people of West Virginia through public tours.

Fiscal Year	Tourists visiting the Governor's Mansion	Scheduled Tours
Actual 2014	5,998	147
Actual 2015	6,643	178
Estimated 2016	5,000	250
Actual 2016	5,426	163
Estimated 2017	5,000	200
Estimated 2018	5,500	200



Herbert Henderson Office of Minority Affairs

Governor's Office

Mission

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

Operations

- Supports the objectives of the Governor's Office.
- Establishes appropriate program linkages with related federal, state, and local agencies and programs.
- Identifies and promotes best practices in the provision of programs and services to minorities.
- Reviews information and research, and informs state policy regarding the delivery of programs and services to minorities.
- Applies for grants and accept gifts from private and public sources for research to improve and enhance minority affairs.
- Integrates and coordinates state grant and loan programs established specifically for minority-related issues.
- Award grants, loans, and loan guaranties for minority affairs programs and activities in West Virginia (if such funds are available from grants or gifts from public or private sources).
- Identifies other state and local agencies and programs that provide services or assistance to minorities.

Goals/Objectives/Performance Measures

Identify issues that affect the ability of the state's minority groups to have equal access to quality programs and services.

- Hold four Listening Tour forums in West Virginia cities with the highest minority populations each fiscal year.
 - ✓ HHOMA held four Listening Tour forums during FY 2016 (Montgomery, Wheeling, White Sulphur Springs, and Williamson).
- Sponsor and/or cosponsor four events in West Virginia that have a specific focus on minorities each fiscal year.
 - ✓ HHOMA cosponsored the McDowell County Community Empowerment Expo with DHHR and Delegate Clif Moore (Charleston/Kanawha County).
 - ✓ HHOMA cosponsored the Charleston Job Fair with Workforce West Virginia and Goodwill.
 - ✓ HHOMA cosponsored The Giving Back Project with African American Philanthropy in Action, West Virginia State Foundation, The Greater Kanawha Valley Foundation, and Merrill Lynch.
 - ✓ HHOMA cosponsored the 4th Annual Black History Month Celebration of Diversity with the Martin Luther King Jr. State Holiday Commission and the Division of Culture and History.

Establish appropriate program linkages with related federal, state, and local agencies and programs.

- Meet with at least six agencies/organizations throughout the state each fiscal year to discuss the mission of the HHOMA to improve program and service needs for minority communities.
 - ✓ Met and discussed the mission of the HHOMA with Partnership of African American Churches, Brick Street Insurance, West Virginia Women Work, Inc, Cafe a la Fikr, Kanawha Valley Interfaith Council, and the NAACP State President.

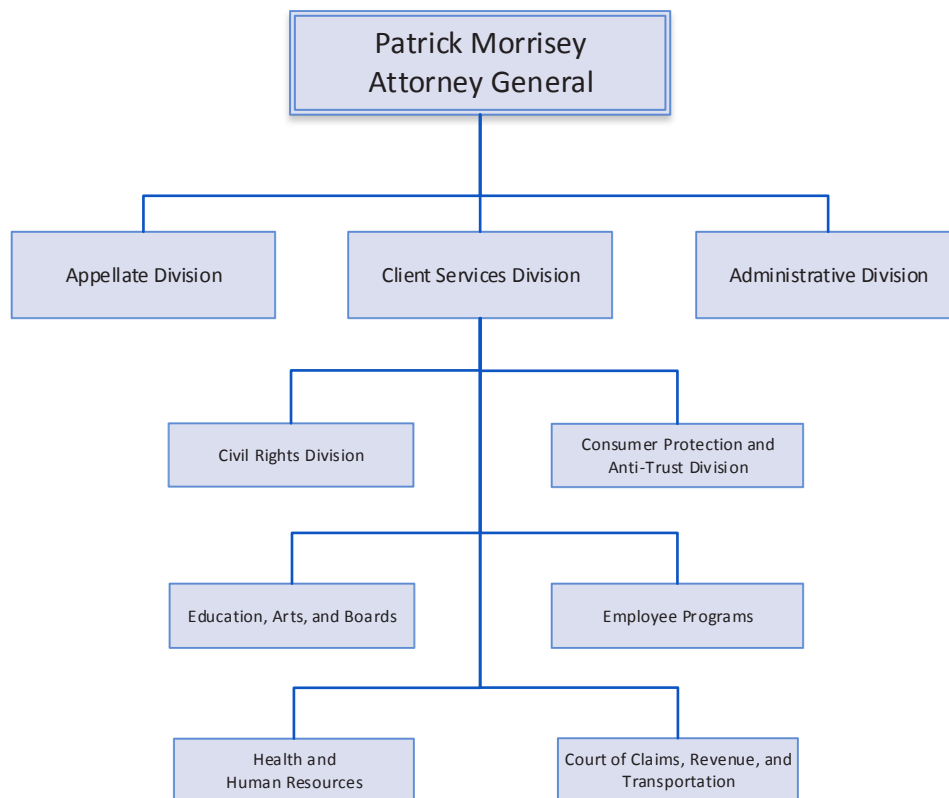
Provide recommendations to the Governor and Legislature in the areas of policy and allocation of resources.

- Provide written and/or verbal reports as needed or requested per the Governor and/or the Legislature.
- Submit an annual report to the Governor and to the Joint Committee on Government and Finance on or before the 1st day of January of each year.

Governor's Office Expenditures

Governors Office Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	47.50	54.50	53.50	53.50
Total Personal Services	2,393,837	2,810,392	2,810,392	2,810,392
Employee Benefits	741,233	687,292	687,292	663,367
Other Expenses	3,809,479	108,767,084	1,190,633	1,207,861
Less: Reappropriated	(2,634,960)	(22,576,451)	0	0
Subtotal: General Funds	4,309,588	89,688,317	4,688,317	4,681,620
Federal Funds				
FTE Positions	0.00	0.00	1.00	1.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	168,884	525,000	225,000	225,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	168,884	525,000	225,000	225,000
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	30,059	80,626	0	0
Less: Reappropriated	(30,059)	(80,626)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	101,504	127,000	127,000	127,000
Employee Benefits	32,056	45,800	45,800	45,800
Other Expenses	46,537	512,126	512,126	512,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	180,097	684,926	684,926	684,926
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	2,203,311	100,000	100,000	100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,203,311	100,000	100,000	100,000
Total FTE Positions	49.50	56.50	56.50	56.50
Total Expenditures	6,861,879	90,998,243	5,698,243	5,691,546

Attorney General



Attorney General

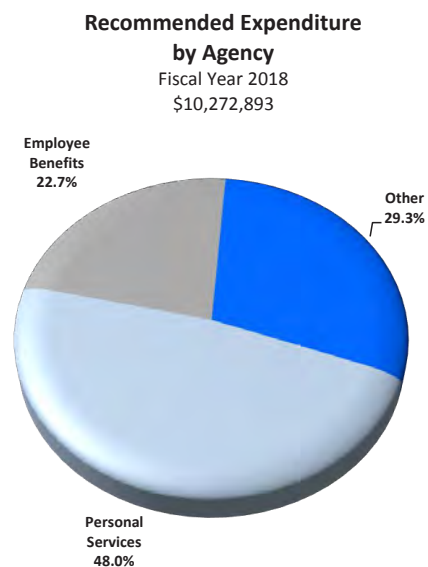
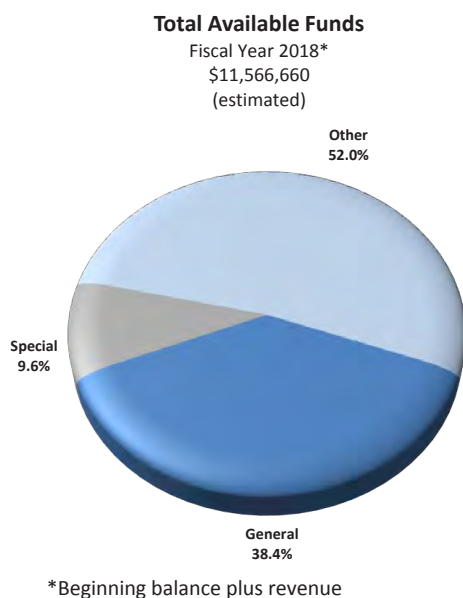


Mission

The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the West Virginia Code, is to serve as the chief legal officer of the state.

Goals/Objectives

- Enforces and protects the rights afforded West Virginians under both the United States and West Virginia Constitutions.
- Manages the Office of Attorney General in a highly professional, efficient, and ethical manner so that the office discharges its constitutional, common law, and statutory responsibilities, and saves the state money.
- Vigorously enforces the consumer protection, antitrust, and preneed funeral contract laws and better assists individuals and businesses in their compliance efforts.
- Provides high-quality and cost-effective in-house legal representation for the state, its officers, and agencies.
- Oversees the appointment of outside counsel to represent the state through the office's competitive bidding process for hiring outside counsel.
- Reviews federal regulations and actions, when appropriate, to prevent overreach and protect the interests of the State of West Virginia.
- Works collaboratively with state agencies to create a more favorable regulatory environment.





Administrative Division

Attorney General

Mission

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.

Operations

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

Goals/Objectives/Performance Measures

Continue to enact efficiencies that will improve upon the delivery of legal services to client state agencies.

- Maintain the performance of staff computer hardware and continue to update technological inventory in accordance with existing equipment warranties.
- Seek to improve case workflow through continued monitoring of legal software use and efficiencies.
- Maintain a high level of information security through the additional training of office users during FY 2017 and FY 2018.

Maintain a high level of accounting record keeping and reports.

- Maintain and increase paperless efforts to increase efficiencies.
- Migrate all analog facsimile services to electronic facsimile services.
- Successfully complete a physical inventory of the office's fixed assets during FY 2017.
- Migrate the office's electronic mail to a more cost-effective and reliable platform.
- Test, deploy, maintain, and update office software packages and firmware.
 - ✓ Completed migration of documents related to tobacco litigation/settlements to a more affordable and scalable software platform.
 - ✓ Completed a full physical inventory of the office's fixed assets during FY 2016.
 - ✓ Completed physically securing office's operational network equipment.
 - ✓ Completed updating the office's Information Systems and Security Policy.
 - ✓ Continued updating the technological inventory in accordance with existing equipment warranties.



Appellate Division

Attorney General

Mission

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

Operations

- 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 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.

Goals/Objectives/Performance Measures

Provide the highest quality legal representation possible to the State of West Virginia in handling criminal appeals.

- Maintain an average success rate for criminal appeals above 95%.

Achieve consistency in format of legal writing and continue to improve oral advocacy skills.

- Continue holding one formal moot court before each oral argument and endeavor to add a second moot court to address specific areas of emphasis.
- Establish a bank of appellate briefs for officewide use.
- Seek to create an officewide style manual and court-specific templates for appellate briefs by end of FY 2018.
- Send at least one lawyer to an appellate legal writing seminar and one lawyer to a U.S. Supreme Court practice seminar.
- Create a manual covering both procedure and substance for use in federal habeas cases.

Improve representation in federal habeas corpus.

- Seek to have every lawyer in the Appellate Division receive continuing legal education regarding federal habeas corpus by the end of FY 2017.
 - ✓ Established policy during FY 2014 that every lawyer in the Appellate Division handles federal habeas corpus cases.
 - ✓ Sent Division Director of Appellate Division to Habeas Corpus Continuing Legal Education seminar during FY 2016.

Increase the quality of legal services provided to the State of West Virginia.

- Seek to enhance the legal staffing available for the Office of the Attorney General to defend the laws passed by the West Virginia Legislature through the addition of counsel.



Mission

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

Operations

- Enforces the West Virginia Consumer Credit and Protection Act and all other constitutional, common law, and statutory protections entrusted to the Office of Attorney General.
- Provides litigation, trial, and appellate counsel for the West Virginia Human Rights Commission in cases involving the West Virginia Human Rights Act, the West Virginia Fair Housing Act, and the West Virginia Pregnant Workers' Fairness Act.
- Provides consistent advice and counsel for the state's various agencies, and professional and occupational licensing boards and commissions.
- Takes action to uphold the Master Tobacco Settlement Agreement and ensures due diligence with respect to nonparticipating manufacturers to prevent a reduction in tobacco settlement payments to the state.
- Provides legal representation to the West Virginia Department of Health and Human Resources in civil and administrative matters.
- Represents the state before the Court of Claims and at Workers' Compensation hearings.
- Reviews and approves deeds, contracts, and bonds as to form and sufficiency of execution, and negotiates terms and conditions where needed to ensure compliance with the state's laws and constitution.

Goals/Objectives/Performance Measures

Modernize the filing processes for Consumer Complaint and Preneed Contract Certifications, Contracts, and Complaints to facilitate the timely review, management, and processing of complaints and filings.

- Successfully expand the use of the document management and complaint tracking and management system installed in FY 2016 for Consumer Division.
- Successfully implement an online process for submission of preneed license certifications, contracts, complaints, and payment of fees; and implement a document management protocol during FY 2017.

Review and suggest updated legislative rules for Civil Rights and Consumer Protection/Antitrust Division for submission with the West Virginia Secretary of State's Office by end of FY 2017.

Ensure that attorneys and staff receive appropriate specialized training and support for their area of practice.

- Seek to have every attorney in Civil Rights and Consumer Protection/Antitrust Divisions receive specialized continuing legal education in their division's area of practice, including national training such as National Association of Attorney Generals or other specialized programs geared to litigation and compliance issues.
- Seek to have non-attorney staff in Civil Rights and Consumer Protection/Antitrust Divisions training in customer service and mediation.

Maintain timely review and approval for contracts, deeds, and bonds.

- Maintain a two-week approval period for contracts and bonds needing additional negotiation and more detailed review.

Increase the quality of legal services provided to the West Virginia Department of Health and Human Resources.

- Seek to enhance the legal staffing available for the West Virginia Department of Health and Human Resources through the addition of two experienced counsel by the end of FY 2017.

Assist boards organized under Chapter 30 of the West Virginia Code with legal issues raised by the United States Supreme Court decision in *North Carolina Bd. of Dental Examiners v. F.T.C.*, 135 S.Ct. 1101 (2015).

Attorney General
Client Services Division

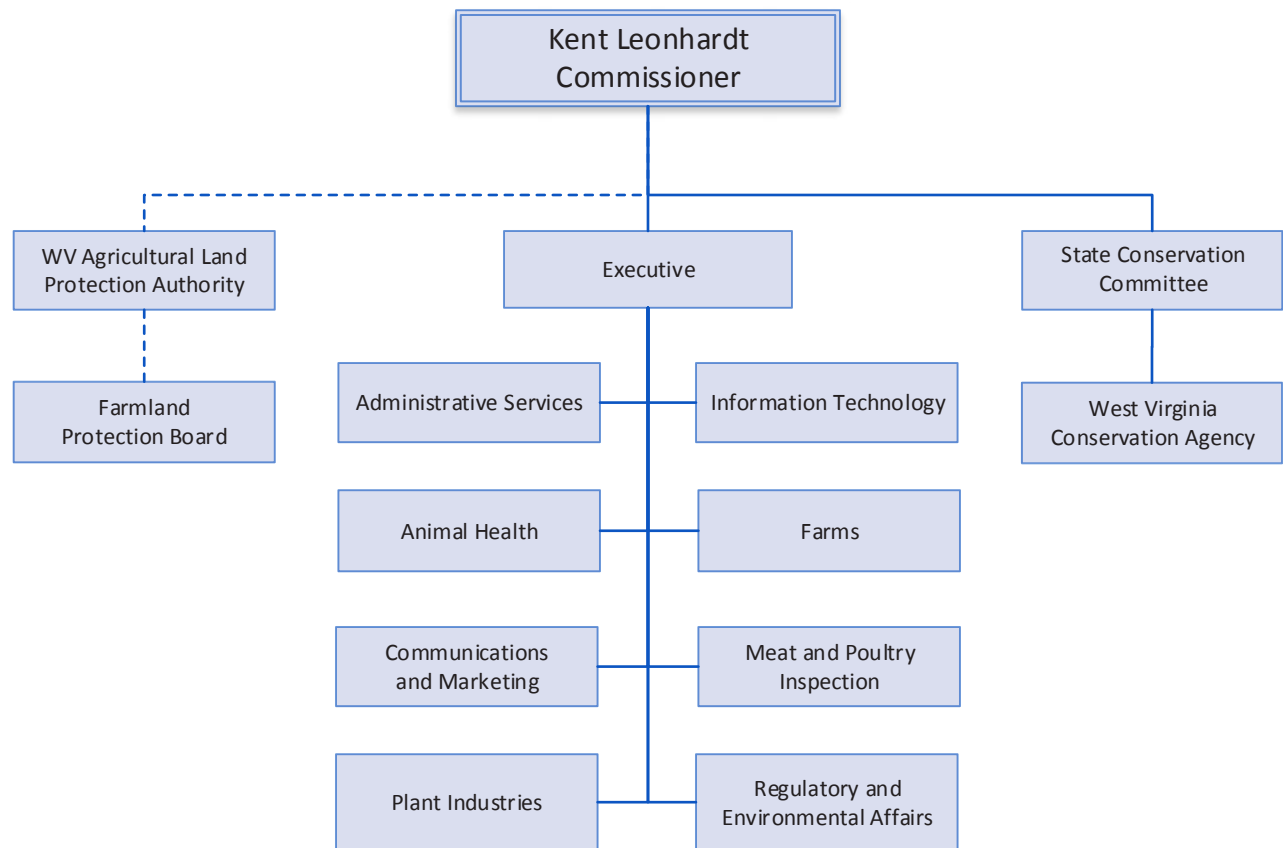
Increase the quality of legal services provided to the State of West Virginia.

- Seek to enhance the legal staffing available for the Office of the Attorney General to defend the laws passed by the West Virginia Legislature through the addition of counsel.
- Host a National Association of Attorneys General Training and Research Institute regional training program in FY 2017.

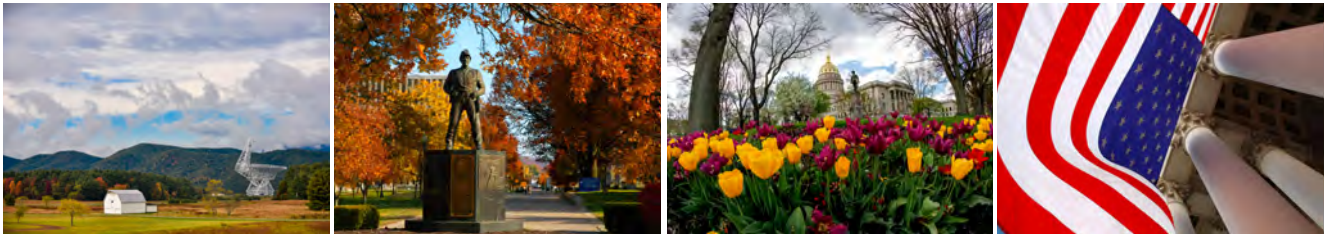
Attorney General Expenditures

Attorney General Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	137.64	144.64	148.89	148.89
Total Personal Services	1,589,045	5,414,496	1,910,246	1,910,246
Employee Benefits	1,224,282	1,417,823	1,396,423	1,352,771
Other Expenses	1,160,549	2,007,707	1,172,059	1,179,820
Less: Reappropriated	(49,598)	(4,361,298)	0	0
Subtotal: General Funds	3,924,277	4,478,728	4,478,728	4,442,837
Special Funds				
FTE Positions	4.10	4.10	4.60	4.60
Total Personal Services	252,277	419,517	419,517	419,517
Employee Benefits	77,913	147,609	147,609	147,609
Other Expenses	63,277	1,108,553	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	393,467	1,675,679	1,675,679	1,675,679
Other Funds				
FTE Positions	43.19	46.79	43.01	43.01
Total Personal Services	1,806,326	2,591,387	2,599,387	2,599,387
Employee Benefits	606,171	846,268	834,268	834,268
Other Expenses	15,199,033	2,466,722	720,722	720,722
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,611,529	5,904,377	4,154,377	4,154,377
Total FTE Positions	184.93	195.53	196.50	196.50
Total Expenditures	21,929,273	12,058,784	10,308,784	10,272,893

Department of Agriculture



Department of Agriculture

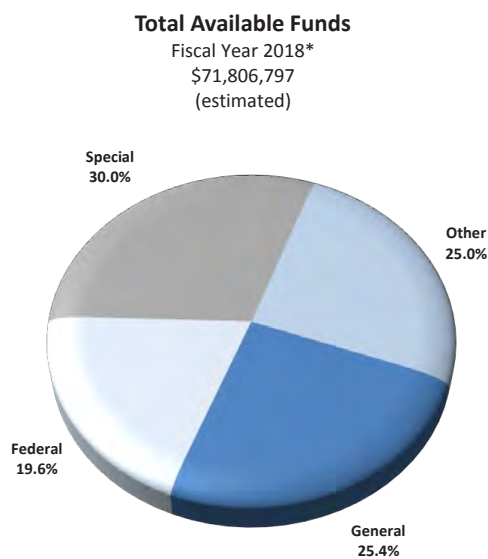


Mission

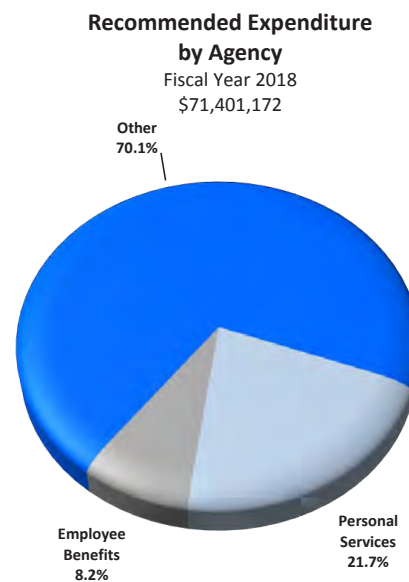
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

Goals/Objectives

- Seek to capitalize on West Virginia's abundant natural resources by investigating potential development of new agriculture industries on existing WVDA acreage, as well as reclaimed and restored lands.
- Promote sustainable agriculture through Farm to Table/School programs so that West Virginia citizens and students from kindergarten through 12th grade (K–12) eat fresher food and farmers receive more income.
- Encourage and support the development and growth of the agriculture industry, including aquaculture and other emerging areas of agriculture.
- 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.
- Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and -operated agribusinesses.
- Provide timely communications of product recalls and foodborne illnesses in order to protect the health of the public and our food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve West Virginia's abundant natural resources by conserving the state's farmland and its soil and water resources.



*Beginning balance plus revenue





Mission

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

Operations

- Provides executive-level direction and oversight, setting the agenda for division and department programs, including the Farm to Table/School programs.
- 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 and oversees agency policies and procedures.
- Develops connections with other organizations for project-sharing and project development.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and attractive environment for employees and the public at all WVDA facilities.

Goals/Objectives/Performance Measures

Support an adequate, safe, and wholesome food supply for the citizens of West Virginia.

- Relocate the Department of Agriculture's facilities by the end of FY 2017.

Encourage and support the development and growth of the agriculture industry.

- Implement high-efficiency farming methods through the construction of five remaining high tunnels (out of five) to assist in boosting West Virginia's agricultural production by the end of FY 2017.
 - ✓ Completed construction of three high tunnels during FY 2015.
 - ✓ Completed construction of 11 high tunnels during FY 2016.
- Increase the amount of West Virginia-produced food consumed by 10% by the end of FY 2018 (Currently, more than 90% of the food consumed in West Virginia comes from outside the state according to West Virginia University Extension Service).
- Develop and implement two regional food aggregation facilities by FY 2019 that will strengthen local food systems and empower small farms to scale up, gain access to wholesale markets, and become more successful.
 - ✓ Huntington Aggregation Facility opened in FY 2016.
- Increase the in-state production of agricultural goods from \$800 million (out of the \$7 billion in total food expenditures in the state) to \$1 billion by the end of FY 2020.

Capitalize on our abundant natural resources by investigating the potential for the development of new agriculture industries on existing WVDA acreage (10,000 acres) as well as reclaimed and restored lands.

- Implement a program for recruiting agriculture industries to develop on WVDA acreage, as well as reclaimed and restored lands by the end of FY 2017.

Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and -operated agribusinesses.

- Seek property, including West Virginia National Guard lands, to be used for farmer-veteran projects by the end of FY 2017.
- Investigate opportunities to collaborate with the West Virginia National Guard's Operation Green initiative, placing 50–100 guardsmen into agriculture by the end of FY 2017.
- Seek property of at least two to 10 acres in each of the 55 West Virginia counties to be used for farmer-veteran projects by the end of FY 2018.

*Department of Agriculture
Executive/Administration*

Promote student engagement at the high school level through Farm to School programs such as culinary education programs that provide students with an overview of the food and hospitality industry, including kitchen skills such as cleaning and prepping fresh produce, and practical agricultural education utilizing high tunnels.

Develop strategic response programs for the agriculture industry.

- Develop three Homeland Security Unit training and exercise programs for agriculture (and other incidents) response by the end of FY 2018.
 - ✓ One Homeland Security Unit training exercise program, entitled “High Rise,” was successfully completed in FY 2015.
- Develop four emergency response programs to protect agriculture and ensure the public health of the citizens of West Virginia by the end of FY 2019.
- Implement 60% of Phase II Watershed Implementation Plan (WIP) in compliance with the U.S. Environmental Protection Agency’s (EPA’s) Chesapeake Bay total maximum daily load (TMDL) by the end of FY 2017, achieving 100% implementation by 2025.

Fiscal Year	Implementation of Phase II WIP
Actual 2014	35%
Actual 2015	50%
Estimated 2016	55%
Actual 2016	55%
Estimated 2017	60%
Estimated 2018	65%

- Plan and implement Phase III Watershed Implementation Plan (WIP) in FY 2017–2018.

Programs

INTEGRATED PREDATION MANAGEMENT PROGRAM

The West Virginia Integrated Predation Management Program is a state and federal program developed to address coyote predation in livestock.

FTEs:	0.00	Annual Program Cost:	\$280,000		
Revenue Sources:	64% G	0% F	36% S	0% L	0% O

RURAL REHABILITATION LOAN PROGRAM

The WVDA administers the Rural Rehabilitation Loan Program that provides financial resources (that are not otherwise available) to encourage and support economic growth and development in agriculture-related enterprises involving the production, processing, packaging, hauling, wholesaling, or retailing of agricultural commodities and cottage industries.

FTEs:	0.75	Annual Program Cost:	\$1,047,687		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WVDA PROGRAMS - ALL OTHER

All other WVDA programs, including cross-utilized staff and other resources not specifically identified with any other program.

FTEs:	254.75	Annual Program Cost:	\$59,558,053		
Revenue Sources:	26% G	34% F	11% S	0% L	29% O



Animal Health

Department of Agriculture

Mission

The Animal Health Division is committed to protect and promote the health of West Virginia's livestock and other domestic animals through the utilization of diagnostic laboratories and the development of close working relationships with the veterinary and agriculture communities in order to recognize, control, and eradicate animal diseases and zoonotic diseases affecting humans.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, pullorum typhoid, scrapie, and chronic wasting disease.
- 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 and poultry 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 both producers and the general public.
- Provides training on agroterrorism, agrobioresecurity, 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.

Goals/Objectives/Performance Measures

Maintain the state's disease-free status.

- Test 100% of animals and poultry requested for testing by the United States Department of Agriculture (USDA) in order to maintain the state's disease-free status for swine and bovine brucellosis, pseudorabies, bovine tuberculosis, avian influenza, pullorum typhoid, mycoplasma, and equine infectious anemia.

Fiscal Year	Percentage of federally required testing completed
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Register 94% of all known (12,067 as of 2012) livestock premises¹ by the end of FY 2020.

Fiscal Year	Registration of known livestock premises
Actual 2014	84%
Actual 2015	86%
Estimated 2016	87%
Actual 2016	86%
Estimated 2017	87%
Estimated 2018	88%

¹ The number of livestock premises is subject to change after each five-year USDA Census on Agriculture. The most recent census was conducted in December 2012. Since the results were not published until August 2014, the percentages reported for years prior to FY 2015 were based on the 2007 figure of 12,780 livestock premises.

*Department of Agriculture
Animal Health*

Implement USDA mandates regarding traceability of livestock through producer and market records.

- Annually track 100% of sheep and goats at marketing points.

Fiscal Year	Sheep and goats tracked at marketing points
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Track 100% of sheep and goats at fairs and festival points to ensure continuing identification compliance.

Fiscal Year	Sheep and goats tracked at fairs and festival points
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Educate all bovine producers, marketers, and other stakeholders regarding federal law changes for the identification of bovines.



Communications and Marketing

Department of Agriculture

Mission

The Communications and Marketing division seeks to promote the state's agriculture industry through domestic and international marketing efforts by providing mass media support for the department in its effort to educate and inform the public on agricultural issues, by assisting producers and processors in developing and/or enhancing markets, and by supporting the economic development of the agricultural industry within agribusiness, commodity development, food distribution, and education.

Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Provides oversight support for the USDA Food Distribution Program.
- Promotes and provides West Virginia agribusiness growers and producers services and outlets to enhance sustainability and profitability.
- Manages two state-owned farmers' markets.
- Supervises 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.
- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 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, social media, and school classroom activities.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

Goals/Objectives/Performance Measures

Assist businesses and individuals associated with agriculture by means of education, consultation, and research.

- Increase the number of agribusinesses assisted by at least 20% each year—reaching 350² agribusinesses by the end of FY 2017—providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.

Fiscal Year	Agribusinesses assisted (including Farm to School) ³
Actual 2014	161
Actual 2015	249
Estimated 2016	300
Actual 2016	312
Estimated 2017	350
Estimated 2018	364

Promote sustainable agriculture through Farm to Table/School programs.

Inform the public of the WVDA's duties and responsibilities.

- Utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department's stated goals and objectives, increasing our following by 5% each year, reaching 7,400 subscribers by the end of FY 2017.

² For FY 2014, the objective was to increase at least 7% per year, reaching 206 agribusinesses by the end of FY 2017; and for FY 2015, the objective was to increase by 9% per year, reaching 206 agribusinesses by the end of FY 2017.

³ The largest increase in agribusinesses assisted will be in value-added and honey production businesses, due to cottage food law changes.

*Department of Agriculture
Communications and Marketing*

Number of social media likes/shares/followers⁴

Fiscal Year	Facebook	Twitter	YouTube
Actual 2014	2,031	1,500	13
Actual 2015	2,774	2,227	19
Estimated 2016	2,912	2,338	20
Actual 2016	4,086	2,918	26
Estimated 2017	4,290	3,064	28
Estimated 2018	4,504	3,217	30

- Create and publish stories regarding WVDA activities for use in both *The Market Bulletin* and department video and social media productions, increasing to 29 stories per year by FY 2017.

Fiscal Year	Stories created ⁵
Actual 2014	22
Actual 2015	28
Estimated 2016	28
Actual 2016	35
Estimated 2017	38
Estimated 2018	40

- Present the WVDA's Agriculture in the Classroom Program (classroom activities put on by WVDA staff pertaining to the agriculture industry and the WVDA's responsibilities) to different elementary schools each year, increasing to six schools by the end of FY 2017.

Fiscal Year	New elementary schools given presentations ⁶
Actual 2014	6
Actual 2015	4
Estimated 2016	5
Actual 2016	3
Estimated 2017	6
Estimated 2018	8

⁴ For FY 2014, the objective was to utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department's stated goals and objectives, increasing their following by 20% by the end of FY 2015. (Because there were no actual measurements yet, the objective was aiming for a 20% increase over the 1,000 likes/shares/followers that were Estimated FY 2014.) For FY 2015, the objective was to utilize social media by increasing their following by 9% by the end of FY 2015.

⁵ For FY 2014, the objective was to create and publish 24 stories per year by the end of FY 2015; and for FY 2015, the objective was to create and publish 28 stories per year by the end of FY 2016.

⁶ For FY 2014, the objective was to present the program to one additional new school each year; and for FY 2015, the objective was present the program to seven new schools by the end of FY 2015.

*Department of Agriculture
Communications and Marketing*

Programs

FOOD DISTRIBUTION PROGRAM

The Food Distribution Program is responsible for the distribution of USDA commodity foods to the Child Nutrition Program sites (West Virginia school lunch program) as well as to TEFAP (West Virginia Food Banks).

FTEs:	13.00	Annual Program Cost:	\$5,779,355		
Revenue Sources:	3% G	18% F	79% S	0% L	0% O

SENIOR FARMERS MARKET NUTRITION PROGRAM

The Senior Farmer's Market Nutrition Program provides more than 40,000 eligible West Virginia senior citizens with West Virginia grown fresh fruits and vegetables. The program also positively impacts over 370 West Virginia farmers who grow the produce for this program.

FTEs:	0.00	Annual Program Cost:	\$455,923		
Revenue Sources:	12% G	88% F	0% S	0% L	0% O



Farms

Department of Agriculture

Mission

The mission of the Farms Division is to effectively manage the state-owned farmland, utilizing modern management practices to benefit the citizens of West Virginia.

Operations

- Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
- Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.
- Plants, cultivates, and harvests a variety of crops on state-owned farmland.
- Raises crops and livestock for sale to the Division of Corrections for their correctional facilities.

Goals/Objectives/Performance Measures

Manage state-owned farmland.

- Provide 300 head of high select beef, 325 head of 250-pound or higher pork, and 80,000 pounds of potatoes to the 18 state correctional institutions each fiscal year.
- Provide farm labor opportunities for up to 10 inmates at Huttonsville Farm and four inmates at Pruntytown Farm each fiscal year.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all state-owned farms each fiscal year.

Investigate the viability of raising diverse agriculture products in the state for commercial production.

- In cooperation with the West Virginia Conservation Agency, conduct a three-year pilot project to plant and harvest a variety of potatoes on private and state-owned farmland to determine optimal growth conditions for each variety, beginning in 2015.

Calendar Year	Number of farmers in pilot project	Bushels of potatoes harvested on private lands	Acres in pilot production on state-owned farmland	Bushels of potatoes harvest on state-owned farmland
Actual 2014	N/A	N/A	N/A	N/A
Estimated 2015	29	25,000	65	20,000
Actual 2015	29	25,000	62	17,000
Estimated 2016	43	48,000	0	N/A
Estimated 2017	45	50,000	0	N/A
Estimated 2018	50	60,000	0	N/A



Mission

The mission for the Information Technology Division is to provide reliable, secure, and cost-effective planning and administration of all technologies used in the operations of the WVDA in its efforts to protect the health of the public, its animals and plants, and the food supply.

Operations

- Provides technology resources to support department activities.
- Configures, implements, and maintains the computer data network providing employee access to in-house and external data systems including the Laboratory Information Management System (LIMS), USAHerds, WVPlants, and WaterLIMS, as well as email, file, print, and web services.
- Operates and maintains the Voice over Internet Protocol (VoIP) telephone system for multiple department locations.

Goals/Objectives/Performance Measures

Organize the division and its equipment in a manner to more effectively and efficiently serve the information and technology needs of the department.

- Install and complete the project for two new information management systems by the end of FY 2016.
- Replace end of life (EOL) network infrastructure (25 switches and routers spanning 13 buildings) equipment by the end of FY 2016.

Fiscal Year	EOL network infrastructure replacement
Actual 2014	35%
Actual 2015	80%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	N/A
Estimated 2018	N/A

- Install and complete the project for USAFoodSafety and WVMeals by the end of FY 2017.
- Replace existing Storage Area Network Infrastructure by the end of FY 2017.
- Replace internal VoIP systems by the end of FY 2017.
 - ✓ Expanded the WVPlants database in FY 2015 to accommodate credit card processing for all applicator and product licenses, allowing for self-service licensing for most applicators and companies.
 - ✓ Completed a disaster recovery site in the cloud in FY 2015 for the purpose of off-site recovery and continuity of operations for email, website, office applications, video communications, and access to critical office data.



Meat and Poultry Inspection

Department of Agriculture

Mission

The mission of the Meat and Poultry Inspection Division is to protect the health of West Virginians by ensuring that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

Operations

- 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.

Goals/Objectives/Performance Measures

Perform inspections and testing as required by law and in a manner at least equal to the standards set by the federal USDA Food Safety and Inspection Service to protect the health and safety of the public.

- Conduct (at commercially licensed plants) 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs that are eligible for resale through a commercial outlet.

Fiscal Year	Antemortem and postmortem inspections conducted
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Provide daily inspections of sanitation and processing operations in 100% of commercial operations.

Fiscal Year	Daily processing inspections provided
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

*Department of Agriculture
Meat and Poultry Inspection*

- Collect and test at least 90% of requested samples of meat products for all federally required testing for *Escherichia coli*, *Listeria*, and *Salmonella* bacteria.

Fiscal Year	Requested samples collected and tested
Actual 2014	82%
Actual 2015	89%
Estimated 2016	86%
Actual 2016	82%
Estimated 2017	90%
Estimated 2018	90%

- Inspect at least 95% of active custom plants (processing operations for private use) each quarter.

Fiscal Year	Active custom plants inspected quarterly
Actual 2014	98%
Actual 2015	90%
Estimated 2016	98%
Actual 2016	91%
Estimated 2017	95%
Estimated 2018	95%

- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Continue annual testing of commercial meat products for the presence of nine different bacteria in order to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service (any lots with positive test results would be considered adulterated and not eligible for sale to consumers).



Plant Industries

Department of Agriculture

Mission

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

Operations

- 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 if sufficient funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- 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, novelty items, 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 federal and private campgrounds), 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 Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- 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, and 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.

Goals/Objectives/Performance Measures

Monitor and mitigate invasive species within the state.

- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA.

Fiscal Year	Proposed pest detection surveys completed
Actual 2014	60%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

*Department of Agriculture
Plant Industries*

Calendar Year	Proposed APHIS pest detection surveys completed
Actual 2014	100%
Estimated 2015	100%
Actual 2015	100%
Estimated 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Utilize 100% of available federal funds (Forest Service) each year to survey and/or conduct qualifying suppression activities.

Federal funds utilized for suppression activities

Federal Fiscal Year	Gypsy Moth	Other forest pests	Hemlock Woolly Adelgid ⁷
Actual 2014	100%	100%	100%
Estimated 2015	100%	100%	100%
Actual 2015	100%	100%	100%
Estimated 2016	100%	100%	100%
Estimated 2017	100%	100%	100%
Estimated 2018	100%	100%	100%

- Set 100% of the gypsy moth traps for the Slow the Spread program for each calendar year.

Calendar Year	Planned gypsy moth traps set ⁸
Actual 2014	100%
Estimated 2015	100%
Actual 2015	100%
Estimated 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Treat 100% of the program areas to significantly reduce black fly populations in southern West Virginia without adversely affecting nontarget aquatic organisms.

Fiscal Year	Black fly suppression program areas treated ⁹
Actual 2014	60%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	75%
Estimated 2017	75%
Estimated 2018	75%

⁷ The Hemlock Woolly Adelgid suppression activities were reduced to one program in FFY 2017 from four in FFY 2014.

⁸ The trapping grid is set by the Slow the Spread Foundation, and the number of moths caught ("moth catch") in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps changes from year to year and is not known in advance.

⁹ Budget cuts in the Black Fly Control Program have resulted in fewer treatments and an overall reduction in area treated.

*Department of Agriculture
Plant Industries*

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.¹⁰

Fiscal Year	Nursery dealerships registered	Registered nurseries inspected	Nursery dealerships inspected	Phytosanitary certificates issued before shipping
Actual 2014	100%	100%	25%	100%
Actual 2015	100%	100%	30%	100%
Estimated 2016	100%	100%	30%	100%
Actual 2016	100%	100%	30%	100%
Estimated 2017	100%	100%	30%	100%
Estimated 2018	100%	100%	30%	100%

- Conduct 176 apiary workshops per year by the end of FY 2020—twice as many apiary workshops as were conducted in FY 2012.

Programs

APIARY PROGRAM

The Apiary Program assists state beekeepers by minimizing the incidence of apiary diseases, parasitic mites, and other pests through inspections, educational programs, and/or the sterilization or treatment of infested colonies.

FTEs: 1.00 Annual Program Cost: \$87,237
 Revenue Sources: 77% G 23% F 0% S 0% L 0% O

BLACK FLY MONITORING AND TREATMENT PROGRAM

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment. Left untreated, black fly populations would severely impact tourism and quality of life of residents and tourists in treatment areas.

FTEs: 1.00 Annual Program Cost: \$460,031
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

¹⁰ Under the Phytosanitary Certificate Program, inspection of plants and plant products are conducted in order to issue federal phytosanitary certificates for international shipments of timber products and ornamental plants. Interstate shipments of plants requiring West Virginia phytosanitary certification are issued as the need arises.



Regulatory and Environmental Affairs

Department of Agriculture

Mission

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.

Operations

- 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 United States Department of Agriculture 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 and 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.¹¹
- 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.

Goals/Objectives/Performance Measures

Perform training and testing necessary for the welfare of the public.

- Complete the International Standards Organization accreditation for the Meat Microbiology Laboratory Methods through a five-year grant by the end of FY 2019.

Fiscal Year	Accreditation progress
Actual 2014	20%
Actual 2015	75%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	20% ¹²
Estimated 2018	20% ¹²

¹¹ Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

¹² Additional testing methods may be added in FY 2017-2018.

*Department of Agriculture
Regulatory and Environmental Affairs*

- Implement the FDA Manufactured Food Regulatory Program Standards by the end of FY 2017. (These standards establish a uniform foundation for the design and management of state programs responsible for the regulation of food; the elements of the program standards describe best practices of a high-quality regulatory program.)
- Continue through FY 2017 the implementation of a cross-training program of all laboratory personnel within their discipline of chemistry or biology.

Modernize rules and procedures to reflect changes in standards and computer capabilities.

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2019 and e-Forms for pesticide inspections and investigations by the end of FY 2017.¹³
- Update the web-based database (WVPlants) to include online registration/renewal of feed, fertilizer, seed, lime, and pesticide products and applicators by FY 2018.
- Provide two educational events for agriculture stakeholders each year through FY 2017 to assist state agencies, federal agencies, nonprofit organizations, and West Virginia stakeholders in the development and implementation of West Virginia's Chesapeake Bay TMDL Phase II WIP.
- Provide educational opportunities to 55% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, through FY 2017. (Opportunities include backyard poultry workshops, individual instruction at county fairs and the state fair, and presentations to poultry classes at West Virginia University and Fairmont State University.)

Fiscal Year	Percentage of poultry producers reached through education and outreach	Number of poultry producers reached	Poultry producers (calculated from previous)
Actual 2014	45.45%	550	1,210
Actual 2015	50.00%	605	1,210
Estimated 2016	52.07%	630	1,210
Actual 2016	50.00%	605	1,210
Estimated 2017	55.07%	630	1,210
Estimated 2018	55.07%	605	1,210

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the end of FY 2018. Updates are based on grants, implementation of programs, training, and going live with the programs.

Fiscal Year	Databases updated and moved ¹⁴
Actual 2014	70%
Actual 2015	80%
Estimated 2016	90%
Actual 2016	80%
Estimated 2017	90%
Estimated 2018	90%

¹³ The use of e-Forms will allow interaction with pesticide applicator and pesticide product registration databases to populate multiple inspection forms. Information will be synchronized with a server where management will be able to review data in real time. Additionally, the real time availability of data allows for more timely analysis, reporting, and response to requests for information.

¹⁴ For FY 2014, the objective was to update them by the beginning of FY 2016; and for FY 2015, the objective was to update them by the end of FY 2017.

*Department of Agriculture
Regulatory and Environmental Affairs*

Programs

FIELD SERVICES

Field Services protects the health and property of the citizens of West Virginia by inspecting and investigating agricultural materials and products. This is accomplished by securing and delivering the proper representative samples of agricultural materials and products to laboratory personnel to be analyzed.

FTEs:	20.00	Annual Program Cost:	\$1,073,706		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

LABORATORY SERVICES

The Laboratory Services program provides analytical services to support the regulatory programs of the Department of Agriculture and other state and federal agencies that assist in protecting the public food supply. Laboratory Services also supports the homeland security initiative by providing needed analytical assistance in the event of a biological or chemical incident.

FTEs:	29.00	Annual Program Cost:	\$486,151		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

MOOREFIELD ENVIRONMENTAL AND POULTRY PROGRAMS

The Environmental and Poultry Programs serve the citizens of West Virginia by encouraging the farm community to continue to produce food and fiber for global distribution while preserving the surrounding natural resources for future generations.

FTEs:	17.50	Annual Program Cost:	\$1,135,170		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PESTICIDE REGULATORY PROGRAMS

The Pesticide Regulatory Program registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. EPA's worker protection in the state.

FTEs:	20.00	Annual Program Cost:	\$1,121,123		
Revenue Sources:	0% G	57% F	43% S	0% L	0% O



West Virginia Agricultural Land Protection Authority

Department of Agriculture

Mission

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

Operations

- 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.

Goals/Objectives/Performance Measures

Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire 10 additional conservation easements per year through FY 2018, thus accumulating additional farmland acreage.

Calendar Year	Conservation easements acquired ¹⁵	Total acres of farmland eased (cumulative)
Actual 2014	8	22,630
Estimated 2015	10	24,400
Actual 2015	7	24,198
Estimated 2016	10	25,500
Estimated 2017	10	27,000
Estimated 2018	10	28,000

Seek additional funding sources for farmland protection.

- Utilize 100% of the federal Agricultural Conservation Easement Program (ACEP) Farm and Ranchland Protection program funds available to the authority to match state and local dollars for each fiscal year.

Update information systems for farmland protection.

- Enter 100% of current closings of all farmland protection easements into the state database for farmland protection easements by March of each year.
- Report annually to the Governor's Office by August 31 all closed easements and applications from farmland protection boards.
- Complete 100% of annual reporting for geographical information system shapefiles (geospatial vector data format for geographic information systems software) of easement properties in West Virginia by March of each year.

¹⁵ For 2014, the objective was to acquire 15 additional conservation easements per year.

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

Administer single point agreements.

- Distribute 100% of conservation easement award funds (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the federal ACEP on behalf of the county farmland protection boards.¹⁶

Fiscal Year	FRPP Single Point federal awards funds distributed
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

¹⁶ FRPP funds are federally-awarded, requiring a state or local match to purchase perpetual conservation easements. West Virginia has been approved to administer these from the state level under what is known as the Single Point Agreement on behalf of the county programs in order to retain more federal dollars in the state.



West Virginia Conservation Agency

Department of Agriculture

Mission

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.

Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$76 million in flood control, water supply, and recreational benefits annually to the residents of West Virginia by operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding for conservation programs, education, and support activities.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the state's 14 conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).¹⁷
- Maintains the Watershed Resource Center, focusing on training, information transfer, and assistance for all aspects of water quality efforts in the state.
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay TMDL area.

Goals/Objectives/Performance Measures

Ensure the safety and stability of existing flood control and water supply dams and flood control channels.

- Complete by the end of FY 2019 all of the high priority Operations Maintenance and Repair (OM&R) initiatives that began in FY 2013. (These initiatives are designed to address the highest risk issues at 41 of the state's 170 flood-control and water supply dams to ensure their integrity during significant storm events.)

Fiscal Year	High priority OM&R actions completed	Collection of local OM&R cost share ¹⁸
Actual 2014	75%	100%
Actual 2015	80%	100%
Estimated 2016	85%	100%
Actual 2016	85%	100%
Estimated 2017	85%	100%
Estimated 2018	85%	100%

- Continue in FY 2017 to determine how to overcome the loss of the federal government's financial and engineering services that will be needed for 66 dams where the 50-year term of federal interest has expired. (Within the next 10 years, 127 dams are projected to be beyond the 50-year expiration.)
- Enter into engineering services contracts in FY 2017 (as required under the federal Farm Bill appropriation¹⁹) to assess, plan, and rehabilitate small watershed dams in West Virginia, requiring five dam engineering plans by FY 2017.

¹⁷ AgEP assists residents who have a commitment to conservation practices with the voluntary implementation of best management practices (BMPs). It offers technical and financial assistance as incentives to implement BMPs in order to conserve and improve land and water quality. This program incorporates the former Lime Incentive Program and gives each conservation district the flexibility to best meet the natural resource needs of that district.

¹⁸ Local OM&R cost share is the portion of money from local city or county funds that is dedicated to particular watersheds in a county or city (money that WVCA matches).

¹⁹ The state received \$15.2 million from the federal Natural Resources Conservation Service to conduct assessments on 64 dams, to start planning for the rehabilitation of five dams, and to rehabilitate one dam.

*Department of Agriculture
West Virginia Conservation Agency*

Support the citizens of West Virginia in their conservation practices.

- Increase the tree canopy in a targeted Chesapeake Bay watershed by 500 large trees during FY 2016 and FY 2017.
- Conduct five training opportunities/workshops relating to nonpoint source pollution,²⁰ targeting a minimum of 450 individuals in FY 2017.

Fiscal Year	Individuals trained ²¹	Training opportunities/workshops conducted
Actual 2014	2,586	7
Actual 2015	400	10
Estimated 2016	500	5
Actual 2016	2,277	50
Estimated 2017	450	7
Estimated 2018	600	15

- Coordinate and implement the best management practices (BMPs) of the West Virginia's Nonpoint Source Pollution Program in priority watersheds for 50 agriculture producers by the end of FY 2017.
- Provide technical assistance in FY 2017 to 50 poultry and livestock operations to meet new Animal Feeding Operations/ Concentrated Animal Feeding Operation standards.

Improve the protection of West Virginia's water resources.

- Develop, implement, and assist annually with 10 specific Section 319 water quality projects designed to remedy or decrease pollutants in priority watersheds in FY 2017.
- Work with the 14 conservation districts to provide information and technical assistance to 30 new agriculture producers in FY 2017 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other BMPs.
- Write and revise 50 nutrient management plans each year. (Nutrient management plans are a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)
- Provide educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500+ attendees of the West Virginia Equipment and Technology Design Exposition in FY 2017.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans for FY 2017. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
 - ✓ Twelve plans completed for FY 2016.
- Provide 40 public education programs in FY 2017 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or BMPs to increase awareness and gain support of the nonpoint source program in West Virginia.
 - ✓ Fifty programs provided in FY 2016.

²⁰ Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act's Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and post project monitoring, watershed assessments, and agriculture BMP selection and installation.

²¹ The Actual FY 2014 figures include additional seminars to accommodate the Division of Highways request for statewide training.

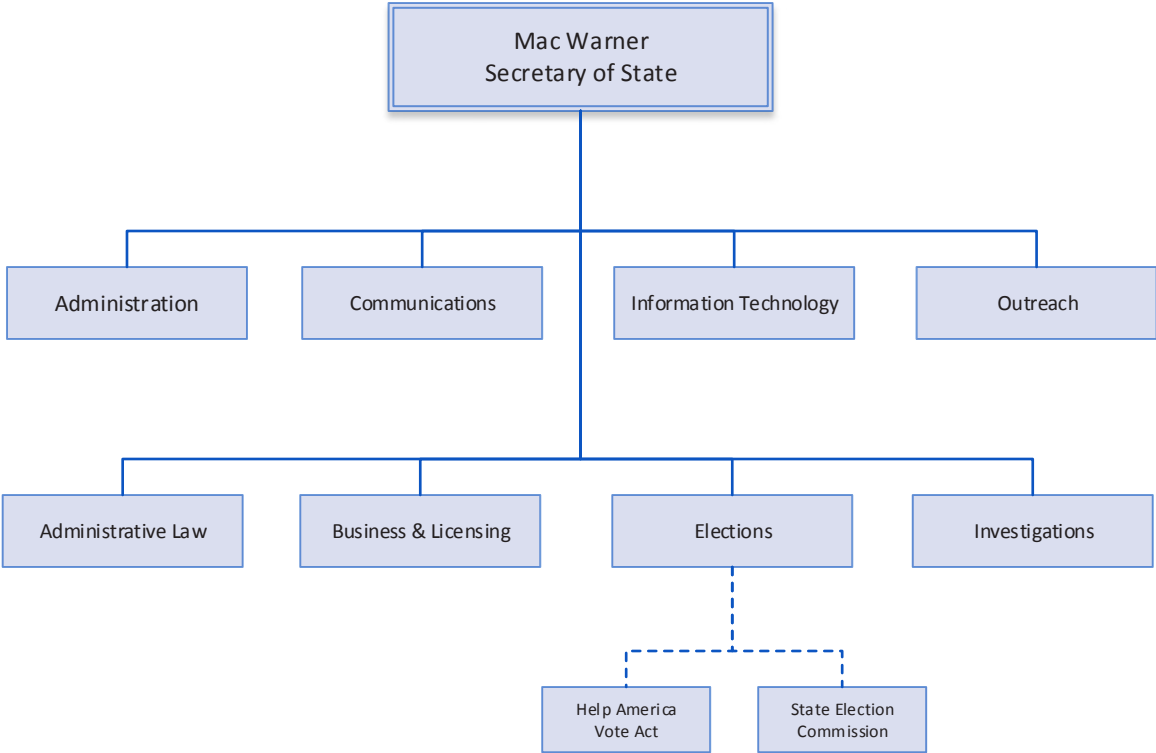
*Department of Agriculture
West Virginia Conservation Agency*

Fiscal Year	New nutrient management plans developed
Actual 2014	56
Actual 2015	54
Estimated 2016	50
Actual 2016	61
Estimated 2017	50
Estimated 2018	50

Department of Agriculture Expenditures

Department Of Agriculture Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	214.03	237.68	238.18	238.18
Total Personal Services	9,618,579	9,876,746	9,901,441	9,901,441
Employee Benefits	3,333,596	3,846,560	3,821,865	3,723,362
Other Expenses	8,058,274	8,569,359	4,606,648	4,621,887
Less: Reappropriated	(1,557,080)	(3,962,711)	0	0
Subtotal: General Funds	19,453,370	18,329,954	18,329,954	18,246,690
Federal Funds				
FTE Positions	33.00	34.50	34.50	34.50
Total Personal Services	776,510	1,662,546	1,698,221	1,698,221
Employee Benefits	416,097	655,820	620,145	620,145
Other Expenses	3,448,682	20,308,338	20,308,338	20,308,338
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,641,289	22,626,704	22,626,704	22,626,704
Special Funds				
FTE Positions	61.47	78.32	78.32	78.32
Total Personal Services	1,880,553	3,413,474	3,420,114	3,420,114
Employee Benefits	970,103	1,408,884	1,402,244	1,402,244
Other Expenses	4,818,725	9,830,122	8,830,122	8,830,122
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,669,381	14,652,480	13,652,480	13,652,480
Other Funds				
FTE Positions	4.00	6.00	6.00	6.00
Total Personal Services	341,102	540,862	440,487	440,487
Employee Benefits	81,456	119,770	120,250	120,250
Other Expenses	1,507,660	17,214,666	16,314,561	16,314,561
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,930,218	17,875,298	16,875,298	16,875,298
Total FTE Positions	312.50	356.50	357.00	357.00
Total Expenditures	33,694,258	73,484,436	71,484,436	71,401,172

Secretary of State's Office



Secretary of State's Office



Mission

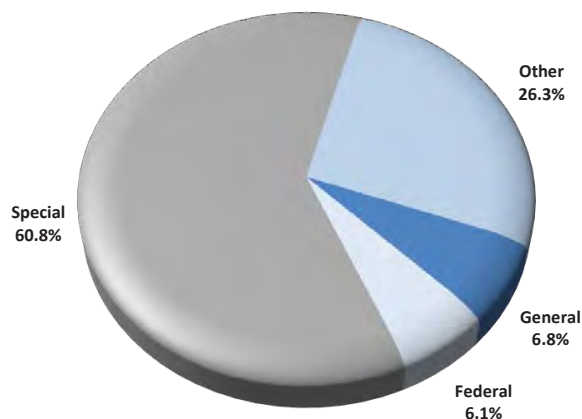
The West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate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

Goals/Objectives

- Preserve the integrity of the election process.
- Investigate all complaints and violations filed with, or discovered by, the office in a timely manner.
- Maintain consistent, high-quality services through well-trained employees.
- Effectively execute the statutory duties of the Secretary of State's Office.
- Provide convenient access to relevant information needed by citizens, businesses, and government agencies.
- Utilize technology to increase office efficiencies and reduce the challenges imposed by distance and resources.

Total Available Funds

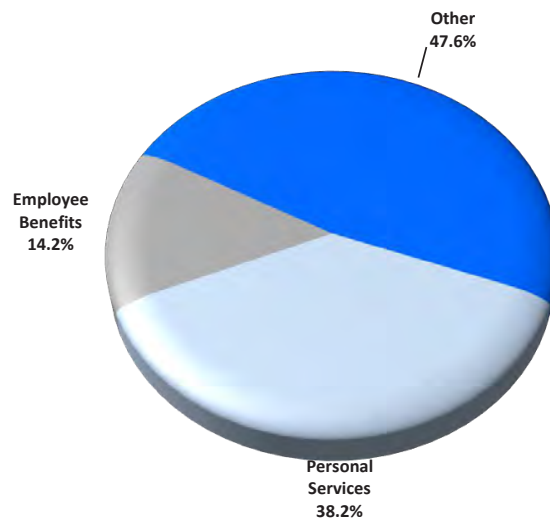
Fiscal Year 2018*
\$188,118,278
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$172,836,962





Mission

The Administration division provides support to the divisions and programs of the office through coordination of office functions, planning and policy development, and providing superior service to customers and constituents.

Operations

- Investigates all complaints and violations filed with, or initiated by, the office.
- Evaluates or develops technology-based applications utilized within the agency programs.
- Reviews and makes recommendations for updating policy and West Virginia Code.
- Provides media, public relations, and outreach services.
- Administers the Address Confidentiality Program (ACP).
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

Goals/Objectives/Performance Measures

Advance civics education programs thus increasing citizen awareness and participation.

- Facilitate two mock elections at the annual West Virginia Boys and West Virginia Girls state youth camps.
- Provide support to high school and college student government elections by conducting at least two annual site visits during the election cycle.
- Conduct school visits to promote civics education, increasing to 45 by the end of FY 2018.

Fiscal Year	School visits
Actual 2014	36
Actual 2015	38
Estimated 2016	38
Actual 2016	40
Estimated 2017	38
Estimated 2018	45

Increase the use of cost-efficient mediums for the distribution and promotion of office initiatives, public awareness campaigns, transparency of government operations, and communications with officials and others.

- Encourage transparency in government by hosting eight live webcast events and meetings during FY 2018 and posting them to the Secretary of State's website and social media.

Fiscal Year	Webcast events and meetings posted online
Actual 2014	11
Actual 2015	11
Estimated 2016	11
Actual 2016	12
Estimated 2017	11
Estimated 2018	12

Secretary of State's Office Administration

- Increase annually by at least four the number of trained and registered application assistant volunteers designated to assist victims enrolled in the ACP.

Fiscal Year	Total ACP applicant assistants trained and registered
Actual 2014	36
Actual 2015	36
Estimated 2016	51
Actual 2016	31
Estimated 2017	43
Estimated 2018	43

Programs

STATE ELECTION COMMISSION

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

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

EXECUTIVE STAFF

Executive Staff is responsible for coordinating the efforts of all divisions and programs within the office and provides fiscal, policy, legal, and administrative support to accomplish the goals of the office.

FTEs: 15.00 Annual Program Cost: \$1,440,337
 Revenue Sources: 27% G 0% F 73% S 0% L 0% O

INFORMATION TECHNOLOGY

The Information Technology unit provides a stable, secure infrastructure as the foundation for the operations of the office while ensuring compliance with all applicable state and federal regulations. The unit also ensures applications are user-friendly for the staff and customers accessing these services.

FTEs: 4.00 Annual Program Cost: \$1,215,669
 Revenue Sources: 3% G 0% F 97% S 0% L 0% O

INVESTIGATIONS

The Investigations unit examines all complaints received by and initiated by the Secretary of State for alleged violations of any statutory requirements administered by this office. All complaints are handled in a professional and timely manner while taking advantage of opportunities for training and direction when possible.

FTEs: 2.00 Annual Program Cost: \$156,542
 Revenue Sources: 14% G 0% F 86% S 0% L 0% O

OUTREACH

The Outreach unit is focused on improving public awareness of the functions and initiatives of the Secretary of State's Office.

FTEs: 1.00 Annual Program Cost: \$77,721
 Revenue Sources: 40% G 0% F 60% S 0% L 0% O

COMMUNICATIONS

The Communications unit maintains close contact with statewide media outlets to ensure timely and accurate distribution of relevant information and utilizes social and web-based media applications to deliver information about office projects and public awareness campaigns to large audiences in a cost-efficient manner.

FTEs: 2.00 Annual Program Cost: \$201,324
 Revenue Sources: 14% G 0% F 86% S 0% L 0% O



Administrative Law Division

Secretary of State's Office

Mission

As custodians of public documents, the Administrative Law Division maintains the state's *Executive Journal*; receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; and assists those entities subject to the provisions of the Act.

Operations

- Publishes the West Virginia Register, the Code of State Rules, and the supplements to the Code of State Rules, as required by West Virginia Code.
- Assists in the filings of all documents subject to the Administrative Procedures Act.
- Facilitates training to state agencies and boards related to the filing of documents with the Secretary of State.
- Files proclamations and other publications for the office.
- Provides administrative support to the Board of Public Works and to the State Armory Board.
- Produces certified copies of documents and other information in the custody of the office.

Goals/Objectives/Performance Measures

Expand the E-Rule online rule filing program for state agencies by at least 100% annually.

Fiscal Year	State agencies participating in E-rules
Actual 2014	16
Actual 2015	36
Estimated 2016	100
Actual 2016	200
Estimated 2017	200
Estimated 2018	200

Develop a comprehensive Records and Information Management program for documents filed with the Secretary of State.

Programs

ADMINISTRATIVE LAW

Serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act. Assists agencies with the Administrative Procedures Act and provides convenient access of the filed information to the public. In addition, this division is responsible for the Executive Journal which contains documents signed by the Governor.

FTEs: 2.00 Annual Program Cost: \$136,420
 Revenue Sources: 6% G 0% F 94% S 0% L 0% O



Secretary of State's Office

Mission

The Business and Licensing Division facilitates, regulates, and archives business, licensing, and charitable organization activities within the state, as well as oversees the applicable provisions of the Uniform Commercial Code.

Operations

- Guides citizens in the start-up process for corporations, limited liability companies, limited partnerships, and voluntary associations.
- Grants authorization for out-of-state companies to conduct business in West Virginia.
- Certifies the existence of businesses that are on file in the Secretary of State's Office.
- Regulates charitable organizations and professional fundraisers in an effort to combat scams and fraudulent practices.
- Authenticates documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations conducting business in West Virginia.
- Issues licenses and commissions to private investigators, security guards, athlete agents, notaries, and marriage celebrants who meet statutory requirements.
- Reviews complaints related to notary publics, notarizations, charities, and private investigators, and refers violations to the investigations unit.
- Serves as the constitutive attorney-in-fact for all corporations with operations in the state.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.
- Maintains all West Virginia trademark images.

Goals/Objectives/Performance Measures

Expand online services.

- Continue to promote the online filing of business annual reports, making online the primary method for filing for the FY 2017 filing year.

Fiscal Year	Business annual reports filed online
Actual 2014	72%
Actual 2015	90%
Estimated 2016	92%
Actual 2016	87%
Estimated 2017	93%
Estimated 2018	90%

Provide localized and informative customer services throughout West Virginia.

- Provide a minimum of six outreach events to the business community on business registration and Legislative updates with the Secretary of State's Office.
 - ✓ Eight outreach events were offered by the Secretary of State's Office during 2015.

Improve the quality of notary public services through implementation of the Revised Uniform Notary Act (passed during the 2015 legislative session.)

- Provide five notary training classes per year.
 - ✓ Three classes provided in 2016.

Secretary of State's Office

Programs

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:	26.50	Annual Program Cost:	\$2,148,354		
Revenue Sources:	2% G	0% F	96% S	0% L	2% O



Elections Division

Secretary of State's Office

Mission

The Elections Division ensures fair, transparent, and accessible elections at the state, county, and municipal levels; monitors compliance with federal and state election laws; increases public awareness of the elections process; and maintains the statewide voter registration system.

Operations

- Administers the voter registration process for the "Motor Voter" program.
- Provides convenient public access to election and candidate information through the Secretary of State's website.
- Answers election-related inquiries from candidates, committees, the media, and the public.
- Compiles and prepares election results for certification by the appropriate entities.
- Coordinates with county and municipal clerks and recorders to ensure full compliance with election laws and regulations.
- Administers election trainings as required by code for counties, municipalities, and Motor Voter agencies.
- Processes campaign finance reports from candidates and political action committees.
- Maintains the statewide voter registration system—the official list of registered voters in West Virginia.

Goals/Objectives/Performance Measures

Improve statewide voter registration.

- Electronic voter registration was implemented September 30, 2015 and more than 40,000 electronic applications have been submitted for processing in the first 11 months. The performance of this system will be monitored by tracking the number of paper voter registration forms distributed and the number of electronic applications submitted. It is expected that less paper forms will be purchased for distribution as applicants use the electronic form for new registrations and updating registrations.

Provide election administration education for municipalities.

- Provide regional training for municipal recorders on the election process and the administration of elections—training all recorders by the end of FY 2016 and training 50% per year beginning in FY 2017.

Fiscal Year	Percentage of municipal recorders trained	Total municipal recorders trained
Actual 2014	9.0%	22
Actual 2015	32.0%	75
Estimated 2016	68.0%	157
Actual 2016	6.5%	15
Estimated 2017	50.0%	116
Estimated 2018	25.0%	58

Improve voter education for West Virginia veterans.

- Provide information on absentee voting options, accessible polling places, voting equipment, and voters' rights to West Virginia veterans.

Programs

ELECTIONS DIVISION

The Elections Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections; providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public.

FTEs: 7.00 Annual Program Cost: \$1,001,520
 Revenue Sources: 42% G 0% F 36% S 0% L 22% O

Secretary of State's Office

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.

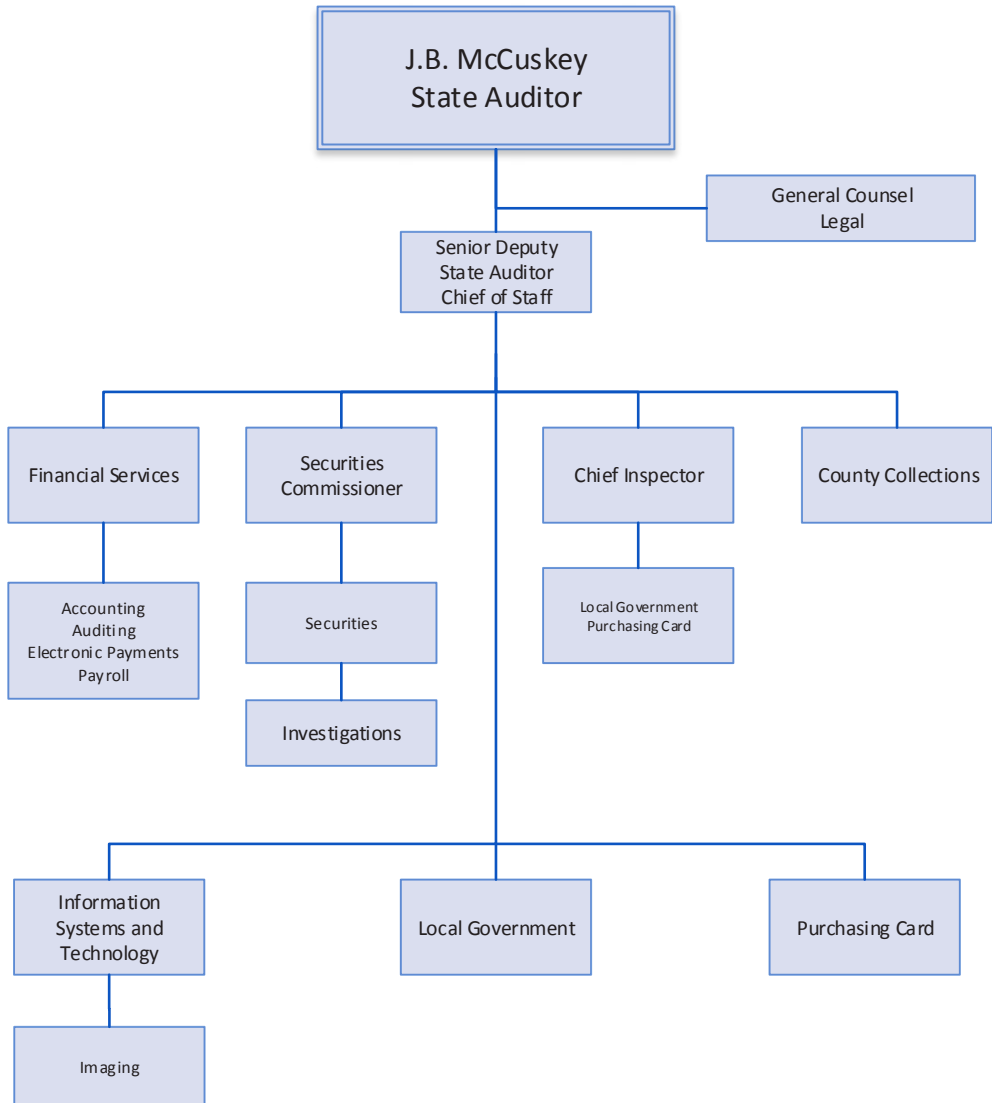
FTEs:	2.00	Annual Program Cost:	\$1,028,451		
Revenue Sources:	0% G	73% F	0% S	0% L	27% O

Secretary of State's office Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of State	60.50	6,162,767	10,070,200	7,406,338	7,407,098
State Election Commission	0.00	1,012,996	512,508	7,508	7,508
Less: Reappropriated	0.00	(52,878)	(2,663,862)	0	0
Total	60.50	7,122,884	7,918,846	7,413,846	7,414,606

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	134,236	97,300	97,300	97,300
Employee Benefits	32,430	23,325	23,325	22,390
Other Expenses	427,622	3,523,934	860,072	861,767
Less: Reappropriated	(52,878)	(2,663,862)	0	0
Subtotal: General Funds	541,410	980,697	980,697	981,457
Federal Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	49,445	138,181	138,181	138,181
Employee Benefits	19,908	72,059	72,059	72,059
Other Expenses	303,897	538,211	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	373,250	748,451	748,451	748,451
Special Funds				
FTE Positions	53.00	57.50	58.50	58.50
Total Personal Services	2,274,187	2,599,400	2,599,400	2,599,400
Employee Benefits	780,679	961,549	961,549	961,549
Other Expenses	1,558,019	1,584,805	1,584,805	1,584,805
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,612,885	5,145,754	5,145,754	5,145,754
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	1,595,339	1,043,944	538,944	538,944
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,595,339	1,043,944	538,944	538,944
Total FTE Positions	55.00	60.50	61.50	61.50
Total Expenditures	7,122,884	7,918,846	7,413,846	7,414,606

State Auditor's Office



State Auditor's Office



Mission

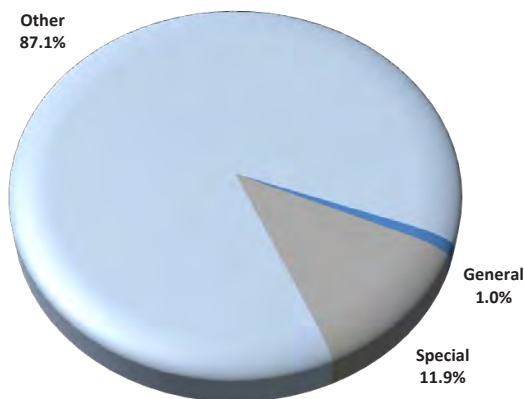
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on behalf of the citizens of West Virginia.

Goals/Objectives

- Ensure accurate and timely processing of vendor and payroll payments and accurate financial reporting of the state's revenues and expenditures.
- Maintain fund and subledgers on the West Virginia Financial Information Management System (WVFIMS) for purpose of historical research and the Employees Payroll Information Control System (EPICS), and provide the computer support required to access and utilize those programs.
- Provide personnel and support for the Enterprise Resource Planning system (wvOASIS) through the Financial Services Division working in conjunction with the Enterprise Resource Planning Board.
- Administer the purchasing card program by monitoring card use and by providing controls to ensure compliance with "Purchasing Card Policies and Procedures" to include State Purchasing Card and Local Government Purchasing Card.
- Provide efficient oversight of local governments, annual review and approval of local governments' budgets and tax levy rates, and local government compliance with state and federal regulations.
- Return delinquent land to the county tax rolls through land sales.
- Provide regulation and/or registration of the buying and selling of stocks, bonds, partnership interest, and other securities; provide registration of broker/dealers, investment advisors, and their representatives.
- Enforce and investigate state securities, commodities, land sales, timeshares, and oil and gas law violations, and provide information to citizens concerning securities and other investment products.

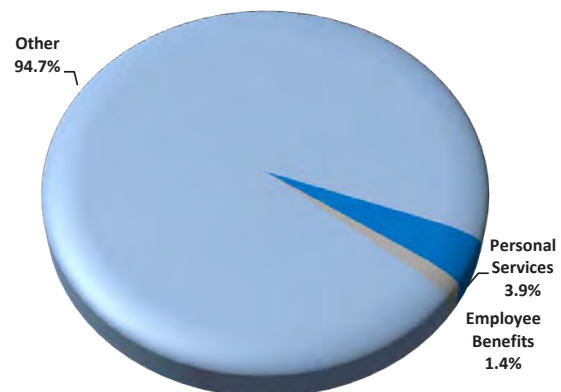
Total Available Funds

Fiscal Year 2018*
\$276,987,984
(estimated)



Recommended Expenditure by Agency

Fiscal Year 2018
\$273,670,594



*Beginning balance plus revenue



Chief Inspector Division

State Auditor's Office

Mission

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

Operations

- Identifies audits subject to U.S. Office of Management and Budget (OMB) requirements.
- Performs financial and compliance audits and audits subject to OMB. OMB audits are required for local governments that expend more than \$500,000 (\$750,000 for fiscal years beginning after January 2015) of federal funds during a fiscal year. Federal guidelines dictate that audits subject to OMB requirements be completed within nine months after the end of the fiscal year.
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of approximately 350 local governments per year in an efficient manner; streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division (approximately 400 audits per year).
- Maintains a specialized fraud unit to respond to fraud in local governments in an effective and efficient manner.

Goals/Objectives/Performance Measures

- Issue 98% of audits within established federal time frames.

Fiscal Year	Audits issued within established time frames
Actual 2014	90%
Actual 2015	90%
Estimated 2016	98%
Actual 2016	93%
Estimated 2017	98%
Estimated 2018	98%

Programs

CHIEF INSPECTOR'S DIVISION

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

FTEs:	50.73	Annual Program Cost:	\$4,831,927
Revenue Sources:	0% G	0% F	87% S
			0% L
			13% O



Communications Division

State Auditor's Office

Mission

The Communications Division develops and provides informational material about the State Auditor's Office for distribution to citizens, state and federal agencies, national organizations, and media outlets.

Operations

- Provides information to the general public.
- Creates and distributes internal and external information via the web and media outlets.
- Produces informational programming for various media for distribution.

Goals/Objectives/Performance Measures

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers throughout West Virginia, increasing the three-year average attendance by 5% each fiscal year.
- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

Fiscal Year	Money Matters seminars		Seniors Against Investment Fraud ¹	
	Change in three-year average attendance	Students in attendance	Change in three-year average attendance	Seminar attendees
Actual 2014	(7%)	2,924	(7%)	2,424
Actual 2015	5%	3,458	23%	3,416
Estimated 2016	5%	3,456	5%	2,966
Actual 2016	8%	4,316	N/A	N/A
Estimated 2017	5%	3,744	N/A	N/A
Estimated 2018	5%	3,931	N/A	N/A

¹ Seniors Against Investment Fraud was suspended in FY 2016.



ePayments Division

State Auditor's Office

Mission

The ePayments Division validates electronic payment instructions, directs the Privacy and Operations Risk Mitigation Program, administers the Volunteer Fire Department's Workers' Compensation Subsidy, facilitates the State Offset portion of the State Reciprocal Program with the U.S. Department of Treasury, and serves as designee for the state Social Security Administrator.

Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the state to perform electronic ACH payments.
- Administers the West Virginia volunteer fire departments' Workers' Compensation Premium Subsidy Program as directed in HB 103 and HB 128.
- Assists in the training and support of employees and other individuals using the web-based payment system.
- Develops and maintains process, procedures, and controls needed to mitigate the risk of fraudulent payments.
- Stays current on risk mitigation strategies through the National Clearing House Association sponsor (ePay Resources).
- Maintains cross-training to ensure continuity of operations within the division.
- Manages the WVSAO Privacy Program.
- Manages the WVSAO Business Continuity Program.
- Manages the West Virginia Pay Card Program in conjunction with the State Treasurer's Office.
- Directs the State Reciprocal Program with the U.S. Department of Treasury's Bureau of Fiscal Resources.
- Provides record keeping and liaises between federal partners and political subdivisions of the state.

Goals/Objectives/Performance Measures

Qualify for the Cyber-Liability Insurance Program during FY 2017.

- Meet or exceed all requirements set by BRIM or the underlying carrier to ensure that the financial risk of a Breach of Personally Identifiable Information can be transferred to the insurance carrier.

Enhance vendor risk mitigation process during FY 2017.

- Participate in training to more fully utilize the Accurant system to identify vendors that may present an unacceptable risk of electronic payment fraud.
- Provide the training needed to maintain ACH certifications.
- Maintain the requirements for the Certified Business Continuity Professional.

Complete the State Auditor's Office Business Impact Analysis during FY 2017.

- Develop the data gathering tools, facilitate the discussion with directors, map workflows, and determine critical necessities (floor space, applications, personnel, etc.).

Administer the Volunteer Fire Department's Workers' Compensation Program.

- Process initial estimates and Final Audits in a timely manner.

Host the 2017 National Conference of State Social Security Administrators.



Mission

The Financial Services division develops, supports, and maintains the budgetary controls of the centralized accounting system and administers the payroll processing for all state employees in order to provide accurate and meaningful financial data to state, federal, and private entities in a timely and efficient manner.

Operations

- Receives and processes transactions sent by workflow to the State Auditor's Office within the wvOASIS accounting system for review and approval.
- Ensures all disbursements and related adjusting entries are authorized in compliance with West Virginia Code, legislative rules, and applicable regulations.
- Administers EPICS and wvOASIS Payroll through the Central Payroll Division.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions and digital images; and provides electronic retrieval of financial documents.
- Promotes the availability and use of electronic processes in the state's financial systems.
- Provides training and technical support to all state agencies as needed.

Goals/Objectives/Performance Measures

Accounting, Auditing, Imaging, and Payroll

- Complete pre-audit paperwork in an average of four days or less 75% of the time.

Fiscal Year	Pre-audit completed in an average of four days or less
Actual 2014	79.0%
Actual 2015	79.0%
Estimated 2016	82.0%
Actual 2016	76.0%
Estimated 2017	82.0%
Estimated 2018	82.0%

- Issue month end reports within two working days.

Fiscal Year	Month end reports issued within two working days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.

State Auditor's Office

- Maintain a less than four-day average backlog of unimaged documents 85% of the time.

Fiscal Year	Unimaged document backlog less than four days
Actual 2014	94.5%
Actual 2015	94.0%
Estimated 2016	95.0%
Actual 2016	96.0%
Estimated 2017	95.0%
Estimated 2018	95.0%

- Process all regular and supplemental payroll runs in accordance with the published EPICS and vvOASIS Payroll schedule.

Fiscal Year	Payrolls completed on schedule
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Programs

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:	40.72	Annual Program Cost:	\$7,259,892		
Revenue Sources:	66% G	0% F	34% S	0% L	0% O



Information Systems and Technology

State Auditor's Office

Mission

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

Operations

- Provides infrastructure, operations, and programming support for:
 - * EPICS Payroll
 - * Accounting system
 - * Auditing Division
 - * Land Division
 - * ePayments Division
 - * Securities Division
 - * West Virginia State Auditor's Office website (includes the Vendor Inquiry System to the Auditor [VISTA], MyApps, the employee portal that provides access to Employee Notification of Deposit [ENODS], WV-2s, Purchase Card Training, wvOASIS applications such as Finance, Employee Self Service, Kronos, and the E-Travel Management System)
 - * wvOASIS ERP project (desktop/network support)
 - * wvOASIS ERP (internal and external websites)

Goals/Objectives/Performance Measures

- Continue implementation of Virtual Desktop Infrastructure (VDI) in FY 2017.
- Complete upgrades of current Infolmage host servers to Windows Server 2012 in FY 2017.
- Upgrade LAN infrastructure by replacing existing Core Switches with a distributed switch solution in FY 2017.
- Provide security and privacy training for the WVSAO staff in FY 2017.
- Enhance IT security skills with continuing education specific to WVSAO security team in FY 2017.
- Continue working on the Business Continuity and Disaster Recovery plans for WVSAO in FY 2017.
- Continue implementation of a new storage and retrieval solution to replace imaging universal access appliances in FY 2017.
- Continue to review and implement privacy, security, and record retention policies during FY 2017.
- Continue to scan land book records at our warehouse to digitally preserve the documents and to make them available on our website at some future date after scanning is completed.
- Upgrade Storage Area Network switches at both production and disaster recovery sites during calendar year 2017.
- Upgrade servers hosting our VMWare environment in FY 2017.
- Upgrade of specific servers and equipment as needed at the disaster recovery site in Clarksburg.
- Implement Wide Area Network infrastructure using 3GB Emulated Local Area Network technology, providing higher throughput to remote offices in FY 2017.
- Upgrade and virtualize Oracle servers and move to solid state disk array for maximum performance in FY 2017.
- Upgrade current Oracle environment from 10G to 12C in FY 2017.
- Redesign the wvsao.gov site in calendar year 2016.
- Create a new intranet/portal to house apps used by WVSAO that will not be moved to myApps2 in FY 2017.
- Complete the transition of the Clarksburg office.
- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

State Auditor's Office

Fiscal Year	Computer system uptime
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- ✓ Replaced 15 Ton HVAC unit in data center with more efficient 10 Ton unit in FY 2016.
- ✓ Continued upgrades of Infolmage servers to Windows Server 2012 in FY 2016.
- ✓ Implemented new VoIP phone system in 2016, replacing phone system installed in 2004.
- ✓ Implemented all flash storage array for high performance applications such as VDI, Oracle, and SQL databases.
- ✓ Implemented new Recover Point for virtual machine technology, which is a more robust application than the old version.
- ✓ Developed a new Transparency website in FY 2016.
- ✓ Developed Reciprocity Web Portal for wvOASIS in calendar year 2016.
- ✓ Completed roll out of the new time clocks across the state in FY 2016.
- ✓ Completed upgrades of the servers hosting www.wvsao.gov, Chief Inspectors Division Information System, and EPICS Payroll to Windows Server 2012 for enhanced security.
- ✓ Scanned approximately 1.2 million pages of land records from our warehouse in FY 2016 to digitally preserve the documents and to make them available on our website at some future date when scanning is completed.

Programs

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:	\$260,100		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O



Land Division

State Auditor's Office

Mission

The 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.

Operations

- Maintains the online database of delinquent and nonentered lands.
- Plans and executes land sales in all West Virginia counties (the State Auditor's Office serves as deputy land commissioner).
- Operates the division's online database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives/Performance Measures

- Distribute the uncontested public utility taxes to local governments within 30 days of receipt.

Fiscal Year	Total taxes received and distributed within 30 days
Actual 2014	97%
Actual 2015	97%
Estimated 2016	97%
Actual 2016	97%
Estimated 2017	98%
Estimated 2018	98%

- Prepare and mail tax receipts within 24 hours of receiving them.
- Make all land sales records (excluding checks) available via the Internet by the end of FY 2017.

Fiscal Year	Progress of records available via the Internet
Actual 2014	82%
Actual 2015	82%
Estimated 2016	95%
Actual 2016	95%
Estimated 2017	100%
Estimated 2018	100%

Programs

LAND DIVISION

The 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: 27.98 Annual Program Cost: \$245,627,320
 Revenue Sources: 0% G 0% F 1% S 0% L 99% O



Local Government Purchasing Card Program

State Auditor's Office

Mission

The Local Government Purchasing Card Program was developed to bring all West Virginia local government entities into a single purchasing card program, replacing the various card types existing across county and municipal governments in order to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are made more efficient.

Operations

- Promotes the Purchasing Card Program and the use of electronic processes to county and municipal governments.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides assistance to local government entities in developing policies and procedures, internal controls, maintenance of accounts, fraud monitoring, as well as customized usage reports.

Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2017.

Fiscal Year	Counties participating (cumulative)
Actual 2014	50
Actual 2015	50
Estimated 2016	55
Actual 2016	50
Estimated 2017	55
Estimated 2018	55

- Enroll 280 governmental entities² in the unified Purchasing Card Program by the end of FY 2017.

Fiscal Year	Governmental entities enrolled (cumulative) ³
Actual 2014	253
Actual 2015	242
Estimated 2016	280
Actual 2016	328
Estimated 2017	343
Estimated 2018	343

Programs

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:	8.50	Annual Program Cost:	\$2,938,118	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

² There are more than 600 governmental entities in West Virginia.

³ For FY 2014, the objective was to enroll 265 governmental entities by the end of FY 2015.



Securities Commission

State Auditor's Office

Mission

The primary mission of the Securities Commission is protection of West Virginia residents from prohibited activities within its jurisdiction while maintaining a fair and competitive environment for business.

Operations

- Administers and enforces the West Virginia Uniform Securities Act, the West Virginia Commodities Act, The West Virginia Real Estate Time-Sharing Act, and all associated regulations.
- Regulates securities offerings, commodities, and timeshares as well as any required registration and notice filing of such regulated firms, individuals, and securities.
- Reviews complaints and investigations of regulated entities and activities as well as investigates fraudulent activities.

Goals/Objectives/Performance Measures

- Develop, implement, and test a database system to allow for automatic downloads of registration information from federal and industry sources, to diminish data entry and paper processing, and to obtain greater facility in tracking and reporting capabilities by the end of FY 2018.

Fiscal Year	Progress of database completion
Actual 2014	60%
Actual 2015	60%
Estimated 2016	75%
Actual 2016	75%
Estimated 2017	80%
Estimated 2018	100%

- Review initial securities and timeshare complaints within five business days.

Fiscal Year	Initial securities and timeshare complaints resolved within five days	Complaints resolved within 12 months
Actual 2014	90%	45%
Actual 2015	95%	51%
Estimated 2016	95%	70%
Actual 2016	87%	60%
Estimated 2017	95%	70%
Estimated 2018	97%	80%

Programs

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: 27.89 Annual Program Cost: \$4,839,329
 Revenue Sources: 0% G 0% F 88% S 0% L 12% O



State Purchasing Card Program

State Auditor's Office

Mission

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.

Operations

- Promotes the use of electronic processes and the Purchasing Card (P-Card) Program.
- Provides training and technical support to all agencies and higher education institutions participating in the P-Card Program.
- Maintains aggressive and ongoing monitoring.
- Periodically completes a utilization and credit analysis of each state agency that is used to determine whether each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the state.
- Continues program evaluation process to ensure agencies are following the State Auditor's Office's "Purchasing Card Policies and Procedures," as well as the guidelines of the Purchasing Division/ Department of Administration.
- Utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to the respective agencies through wvOASIS.

Goals/Objectives/Performance Measures

- Reduce P-Card eligible paper transactions by 10% each year.⁴

Fiscal Year	Eligible P-Card paper transaction reductions
Actual 2014	(2.79%)
Actual 2015	(2.80%)
Estimated 2016	10.00%
Actual 2016	1.19%
Estimated 2017	10.00%
Estimated 2018	10.00%

- Ensure 100% of all cardholders and coordinators receive the proper training and certification⁵ each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."

Fiscal Year	Cardholders trained	Coordinators trained
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016	100%	100%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

⁴ P-Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and utilizing appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.

⁵ Before a P-Card may be issued, each trainee must successfully complete a training session specifically designed for new cardholders. All current cardholders are required to biennially complete three hours of training that includes one session of ethics training. Coordinators are required to successfully complete annual P-Card training/education to receive their certification. This training includes P-Card policies, purchasing policies as they relate to P-Card, ethics training, and/or emergency card or travel guidelines (as appropriate).

State Auditor's Office

Programs

PURCHASING CARD PROGRAM

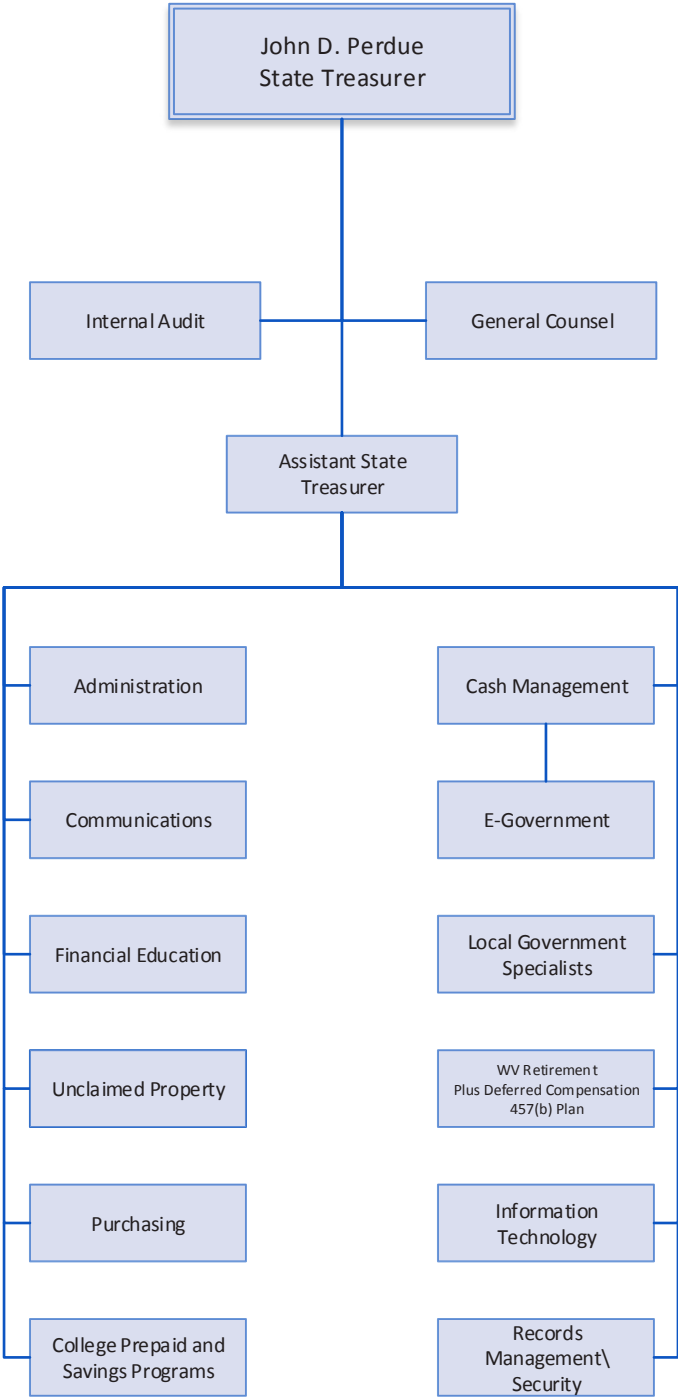
The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs:	37.28	Annual Program Cost:	\$9,936,405		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Auditor's Office Expenditures

Auditors Office Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	42.72	41.67	40.72	40.72
Total Personal Services	2,248,206	1,960,146	1,960,146	1,960,146
Employee Benefits	754,783	778,673	778,673	755,340
Other Expenses	26,078	2,099,535	2,021,073	21,909
Less: Reappropriated	0	(78,462)	0	0
Subtotal: General Funds	3,029,067	4,759,892	4,759,892	2,737,395
Special Funds				
FTE Positions	112.60	122.52	125.50	125.50
Total Personal Services	6,083,570	6,892,454	6,892,454	6,892,454
Employee Benefits	1,898,857	2,400,545	2,400,545	2,400,545
Other Expenses	12,975,539	19,779,919	18,074,919	18,074,919
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	20,957,966	29,072,918	27,367,918	27,367,918
Other Funds				
FTE Positions	22.43	26.81	26.88	26.88
Total Personal Services	946,793	2,007,500	1,907,500	1,907,500
Employee Benefits	428,824	566,109	566,109	566,109
Other Expenses	232,063,714	254,391,672	241,091,672	241,091,672
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	233,439,331	256,965,281	243,565,281	243,565,281
Total FTE Positions	177.75	191.00	193.10	193.10
Total Expenditures	257,426,365	290,798,091	275,693,091	273,670,594

Treasurer's Office



Treasurer's Office



Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by upholding all the duties of the office as established by the West Virginia Constitution and mandated by state law. The mission of the State Treasurer's Office is to improve the management, debt monitoring, college savings, retirement planning, unclaimed property, and personal financial education resources.

Operations

- Performs banking and accounting duties as prescribed by law.
- Processes all state receipts and disbursements.
- Monitors and reports on state debt and debt capacity.
- Administers the Prepaid Tuition Trust Fund.
- Administers the SMART529 College Savings Program.
- Administers the West Virginia Retirement Plus Program, a deferred compensation plan for state employees and local government.
- Manages the state's Unclaimed Property Program, as defined by the West Virginia Uniform Unclaimed Property Act.

Goals/Objectives/Performance Measures

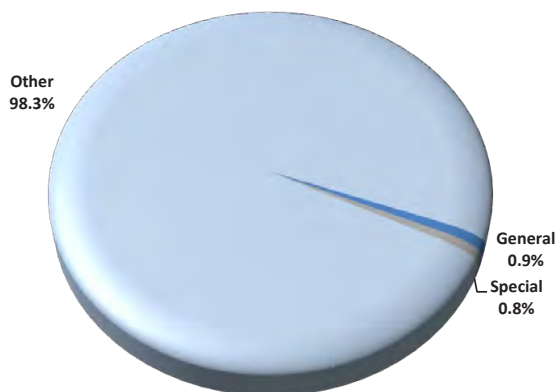
Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

- Increase the dollar volume of electronic receipts by 5% each fiscal year. Electronic receipts include Automated Clearing House (ACH) receipts and e-Government receipts.¹

¹ ACH is a secure payment transfer system acting as the central clearing facility for all electronic fund transfer transactions that occur nationwide. The e-Government receipts are all funds received over the Internet. They include credit and debit card receipts and may include some ACH items. They do not include wire transfers.

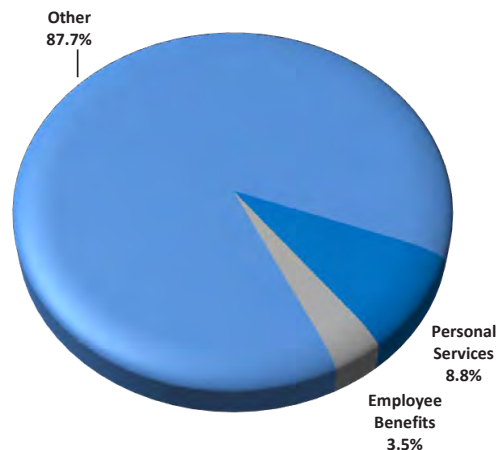
Total Available Funds

Fiscal Year 2018*
\$354,727,980
(estimated)



Recommended Expenditure by Agency

Fiscal Year 2018
\$184,461,751



*Beginning balance plus revenue

Treasurer's Office

Fiscal Year	Increase in dollar volume of electronic receipts	ACH receipts (in billions)	e-Government receipts (in millions)
Actual 2014	19%	\$14.89	\$405.0
Actual 2015	14%	\$15.55	\$446.0
Estimated 2016	5%	\$16.33	\$468.0
Actual 2016	1%	\$15.71	\$497.7
Estimated 2017	5%	\$16.50	\$522.6
Estimated 2018	5%	\$17.32	\$548.7

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100% according to actuarial calculations) the Prepaid Tuition Trust Fund by FY 2019.

Fiscal Year	Funding level (actuarial soundness)
Actual 2014	91%
Actual 2015	85%
Estimated 2016	90%
Actual 2016	81%
Estimated 2017	90%
Estimated 2018	95%

Educate government employees on the importance of saving money and investing for retirement through the state's deferred compensation plan.

- Increase assets under management of the state's deferred compensation plan to \$215 million by the end of FY 2018.²

Fiscal Year	Assets in deferred compensation plan (in millions) ²
Actual 2014	\$172.5
Actual 2015	\$186.0
Estimated 2016	\$195.0
Actual 2016	\$197.0
Estimated 2017	\$205.0
Estimated 2018	\$215.0

- Increase the number of participant accounts in the state's deferred compensation plan to 18,500 by the end of FY 2018.

Fiscal Year	Total accounts in deferred compensation plan ³
Actual 2014	15,085
Actual 2015	16,171
Estimated 2016	17,000
Actual 2016	16,810
Estimated 2017	17,650
Estimated 2018	18,500

² For FY 2014, the objective was to increase the assets to \$185 million by the end of FY 2015; for FY 2015, it was \$195 million by the end of FY 2016; and for FY 2016, it was \$205 million by the end of FY 2017.

³ For FY 2014, the objective was to reach 16,000 participants by the end of FY 2015; for FY 2015, it was 17,000 participants by the end of FY 2016; and for FY 2016, it was 18,000 by the end of FY 2017.

Treasurer's Office

Administer West Virginia's SMART529® college-savings plan that allows savings used for participating educational distributions to be free from income taxes.

- Maintain a 5% growth in SMART529® accounts per year and 10% growth in fund value.

Fiscal Year	Percent of change in the number of accounts	SMART529® accounts	Percent of change in fund value	Change in fund value (in millions)	Fund value (in millions)
Actual 2014	2%	120,078	18%	\$348	\$2,231
Actual 2015	1%	121,317	2%	\$33	\$2,265
Estimated 2016	5%	132,386	10%	\$245	\$2,699
Actual 2016	(9%)	120,865	(17%)	(\$468)	\$2,231
Estimated 2017	5%	126,908	10%	\$223	\$2,454
Estimated 2018	5%	133,254	10%	\$245	\$2,700

- Produce the FY 2016 Comprehensive Annual Financial Report (CAFR) for the SMART529® program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2015 CAFR. This award has been received for the last 17 consecutive years (FY 1999 through FY 2015).

Administer the state's Uniform Unclaimed Property Act.

- Return to the rightful owners at least \$12 million of unclaimed property turned over to the Treasurer's Office during each fiscal year.

Fiscal Year	Amount returned to unclaimed property owners (in millions)
Actual 2014	\$7.0
Actual 2015	\$9.0
Estimated 2016	\$12.0
Actual 2016	\$13.9
Estimated 2017	\$13.0
Estimated 2018	\$13.0

- Institute fast-tracking of claims using identity verification online.
- Send letters to unclaimed property owners at updated addresses, informing them they have unclaimed property.
- Conduct holder training on local & national levels in conjunction with various unclaimed property associations.

Programs

ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

The Administration-Cash Management Program is charged with the responsibility of developing and maintaining an efficient, modern system for the collection, disbursement, and management of the state's money while providing the support to perform these daily operations. The West Virginia Retirement Plus Deferred Compensation 457(b) Plan presents an opportunity for public employees to begin a tax deferred savings program for retirement (in addition to contributions to the Public Employee Retirement System). West Virginia Retirement Plus partners with Great West/Empower Financial Services to provide investment options to participants.

FTEs:	72.80	Annual Program Cost:	\$53,843,956	
Revenue Sources:	6% G	0% F	0% S	0% L 94% O

SMART529

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

FTEs:	7.00	Annual Program Cost:	\$17,208,631	
Revenue Sources:	0% G	0% F	8% S	0% L 92% O

Treasurer's Office

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 Act.

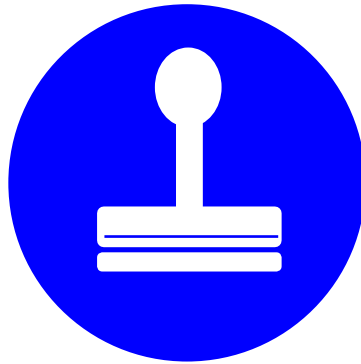
FTEs:	50.10	Annual Program Cost:	\$13,423,210		
Revenue Sources:	1% G	0% F	0% S	0% L	99% O

Treasurer's Office Expenditures

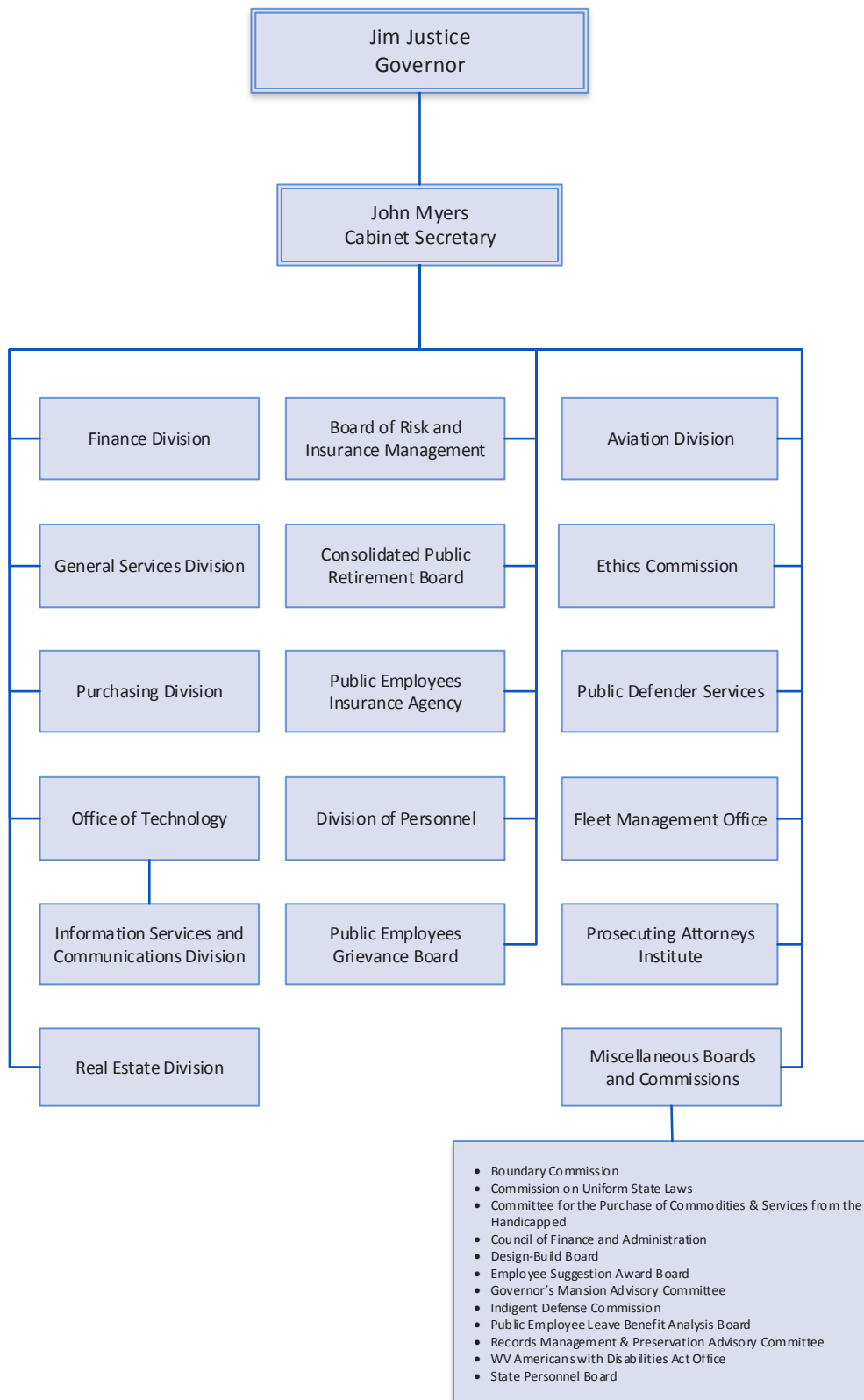
Treasurers Office Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	28.40	30.60	29.80	29.80
Total Personal Services	1,989,100	1,758,812	1,760,252	1,760,252
Employee Benefits	603,406	673,545	682,645	664,299
Other Expenses	818,386	746,843	667,449	671,749
Less: Reappropriated	0	(68,854)	0	0
Subtotal: General Funds	3,410,892	3,110,346	3,110,346	3,096,300
Special Funds				
FTE Positions	9.00	7.00	7.00	7.00
Total Personal Services	579,888	724,433	590,322	590,322
Employee Benefits	150,518	235,336	187,847	187,847
Other Expenses	764,308	925,511	630,462	630,462
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,494,714	1,885,280	1,408,631	1,408,631
Other Funds				
FTE Positions	95.10	96.20	93.10	93.10
Total Personal Services	3,845,681	5,101,700	5,106,860	5,106,860
Employee Benefits	1,373,930	2,099,886	2,124,411	2,124,411
Other Expenses	317,688,634	80,312,064	72,725,549	72,725,549
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	322,908,245	87,513,650	79,956,820	79,956,820
Total FTE Positions	132.50	133.80	129.90	129.90
Total Expenditures	327,813,851	92,509,276	84,475,797	84,461,751



DEPARTMENT OF ADMINISTRATION



Department of Administration



Department of Administration



Perry Bennett/Office of Reference and Information

Mission

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 Virginians.

Goals/Objectives

Maximize the state's human resources through effective recruitment, retention, classification, and compensation.

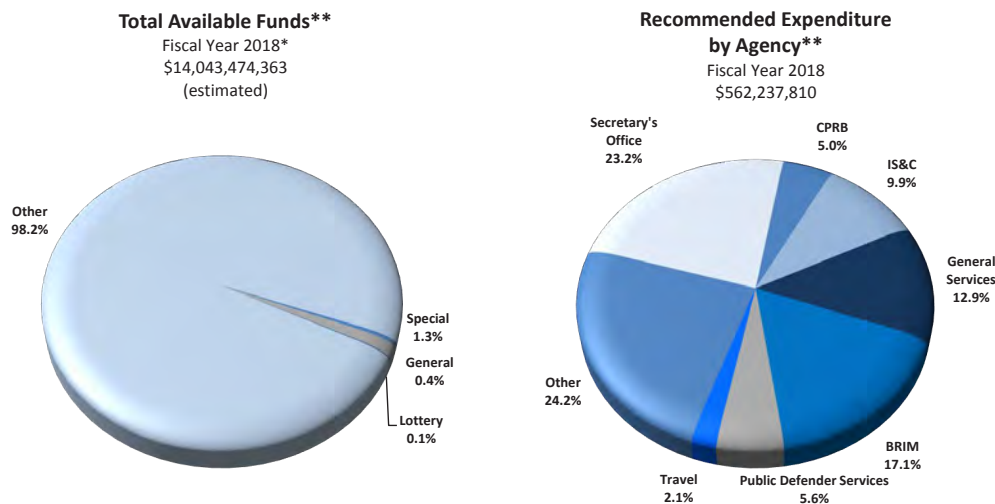
- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- The Division of Personnel will continue to create a strategic workforce and succession plan to prepare state government for its future human resource needs—the plan must include a process in which all agencies will engage to meet their particular workforce needs.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.

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.
- Provide, through the Board of Risk and Insurance Management, COOP advice and training to all Department of Administration agencies and, when requested, to those agencies outside of the department—including conducting a tabletop exercise.

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.



*Beginning balance plus revenue

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

Department of Administration

Provide affordable health care benefits.

- Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 140,000 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.
- Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.

Administer retirement benefits.

- Ensure, through the Consolidated Public Retirement Board, that annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans it oversees.

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 policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- Secure, through the Board of Risk & Insurance Management, reasonable broad protection against loss, damage, or liability to state property, activities, and responsibilities by proper, adequate, and affordable insurance coverage.
- Continue to provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.

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.
- Publish, through the Office of Technology, a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the state's information technology resources to its business needs.

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.

Programs

DESIGN BUILD BOARD

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

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

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND

Provides for unfunded health care benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:	\$37,656,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

FINANCIAL ADVISOR

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

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

LEASE RENTAL PAYMENTS

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

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Administration

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:	\$84,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

SECRETARY'S OFFICE

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

FTEs:	8.50	Annual Program Cost:	\$685,128		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

STATE EMPLOYEES SICK LEAVE FUND

To 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:	\$150,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

TOBACCO SETTLEMENT FUND

Established fund for revenues received from a master settlement agreement with tobacco manufacturers.

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

Department of Administration Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of Administration	7.50	112,536,487	133,916,777	133,680,674	130,659,340
Finance Division	14.00	4,140,691	3,658,823	3,376,560	3,373,891
Ethics Commission	8.00	690,823	721,813	721,813	717,840
General Services Division	115.00	58,684,364	74,291,767	72,590,306	72,579,748
Commodities And Services From The Handicapped	0.00	900	4,055	4,055	4,055
Information Services And Communications	394.50	50,711,304	55,584,582	55,584,582	55,584,582
Judges Retirement System	0.00	4,192,825	8,000,000	8,000,000	8,000,000
Childrens Health Insurance Agency	0.00	9,974,346	71,000	0	0
Public Safety Retirement System	0.00	758,698,300	0	0	0
Teachers Defined Contribution Plan	0.00	23,731,609	141,200,000	141,200,000	141,200,000
Municipal Police Officers And Firefighters Retirement System	0.00	38,649	5,000,000	5,000,000	5,000,000
Public Safety Retirement System Plan A	0.00	39,979,053	60,000,000	60,000,000	60,000,000
State Police Retirement System Plan B	0.00	1,083,803	8,000,000	8,000,000	8,000,000
Public Employees Retirement System	0.00	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
Retiree Health Benefit Trust Fund	3.00	266,419,536	281,782,381	281,782,381	281,782,381
Emergency Medical Services Retirement System	0.00	2,501,932	8,000,000	8,000,000	8,000,000
Consolidated Public Retirement Board	89.00	19,286,850	28,111,097	28,111,097	28,111,097
Deputy Sheriff Retirement System	0.00	8,676,714	30,200,000	30,200,000	30,200,000
Board Of Risk And Insurance Management	26.00	67,512,104	96,040,254	96,040,254	96,040,254
Purchasing Division	44.00	4,606,405	4,858,714	3,358,714	3,350,324
Public Employees Grievance Board	12.00	1,195,225	1,141,641	1,071,641	1,064,626
Public Employees Insurance Agency	58.00	665,905,311	645,724,688	645,724,688	645,724,688
Commission On Uniform State Laws	0.00	39,801	45,550	45,550	45,550
Prosecuting Attorneys Institute	6.00	593,662	1,071,480	1,034,673	1,033,782
Office Of Technology	4.00	433,074	694,976	694,976	694,976
Teachers Retirement System	0.00	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
Travel Management	17.00	10,587,395	11,753,883	11,538,583	11,541,257
Division Of Personnel	71.00	4,657,533	5,641,821	5,141,821	5,141,821
Public Defender Services	23.00	46,140,373	32,235,449	31,681,576	31,669,572
Real Estate Division	21.00	788,575	1,577,363	1,577,363	1,572,950
Surplus Property	15.00	2,167,126	3,884,330	2,184,330	2,184,330
Less: Reappropriated	0.00	(44,826)	(1,230,831)	0	0
Total	928.00	12,612,608,481	16,460,583,982	16,454,930,157	16,451,861,584

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	123.55	141.10	148.10	148.10
Total Personal Services	5,763,148	6,633,375	6,630,851	6,630,851
Employee Benefits	1,996,848	2,475,142	2,535,871	2,464,260
Other Expenses	73,544,662	53,149,409	51,860,373	51,881,411
Less: Reappropriated	(44,826)	(1,230,831)	0	0
Subtotal: General Funds	81,259,832	61,027,095	61,027,095	60,976,522
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	9,994,196	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,994,196	10,000,000	10,000,000	10,000,000

*Department of Administration
Expenditures — Continued*

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	345.45	494.60	485.90	485.90
Total Personal Services	15,563,820	21,909,074	19,859,184	19,859,184
Employee Benefits	5,427,853	7,229,674	8,029,564	8,029,564
Other Expenses	126,334,273	147,463,703	146,463,703	143,445,703
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	147,325,946	176,602,451	174,352,451	171,334,451
Other Funds				
FTE Positions	254.85	292.30	291.00	291.00
Total Personal Services	10,672,966	13,379,905	13,295,743	13,295,743
Employee Benefits	247,860,813	365,956,762	365,944,566	365,944,566
Other Expenses	12,115,494,727	15,833,617,769	15,830,310,302	15,830,310,302
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,374,028,506	16,212,954,436	16,209,550,611	16,209,550,611
Total FTE Positions	723.85	928.00	925.00	925.00
Total Expenditures	12,612,608,481	16,460,583,982	16,454,930,157	16,451,861,584

Office of the Secretary of Administration
Expenditures

Secretary Of Administration Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	6.50	7.50	8.50	8.50
Total Personal Services	449,916	482,975	482,875	482,875
Employee Benefits	103,467	101,422	101,522	97,772
Other Expenses	14,994,822	15,441,380	15,205,277	15,205,693
Less: Reappropriated	(44,548)	(236,103)	0	0
Subtotal: General Funds	15,503,657	15,789,674	15,789,674	15,786,340
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	96,895,774	117,656,000	117,656,000	114,638,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	96,895,774	117,656,000	117,656,000	114,638,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	85,390	150,000	150,000	150,000
Employee Benefits	7,118	500	500	500
Other Expenses	0	84,500	84,500	84,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	92,508	235,000	235,000	235,000
Total FTE Positions	6.50	7.50	8.50	8.50
Total Expenditures	112,491,939	133,680,674	133,680,674	130,659,340



Board of Risk and Insurance Management

Department of Administration

Mission

The mission of the Board of Risk and Insurance Management division (BRIM) is to provide a comprehensive risk management program to qualifying participants assuring customer satisfaction by the ethical and cost-conscious expenditure of public funds.

Operations

BRIM provides insurance for various programs:

- * State entity program—Property and casualty insurance to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program (SB 3)—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- * Patient Injury Compensation—A fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

Administrative/Finance

- Oversees the annual completion of the audit of BRIM's financial statements.
- Coordinates financial plans and premium projections with the independent actuary.

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the state entity and SB 3 programs liability claims processing that is performed by a third-party claims administrator.

Loss Control

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

Underwriting

- Reviews and finalizes the premiums for the state and SB 3 programs that are calculated by an independent actuary.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM's programs.

Goals/Objectives/Performance Measures

Maintain solvency in each individual line of business (state, SB 3, and mine subsidence).

- Maintain positive retained earnings in each line of business at the end of each fiscal year.

Fiscal Year	State retained earnings balance (in millions)	SB 3 retained earnings balance (in millions)	Mine subsidence retained earnings balance (in millions)
Actual 2014	\$92.6	\$62.7	\$50.1
Actual 2015	\$76.0	\$62.1	\$52.6
Estimated 2016	\$92.1	\$69.3	\$43.0
Actual 2016	\$75.5	\$58.4	\$54.3
Estimated 2017	\$76.0	\$62.1	\$57.6
Estimated 2018	\$67.3	\$64.0	\$57.6

Board of Risk and Insurance Management

Prepare and present the FY 2016 Comprehensive Annual Financial Report (CAFR).

- Earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the FY 2016 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2015 CAFR. This award has been received for the last 21 consecutive years (FY 1995 through FY 2015).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2015.

Board of Risk and Insurance Management
Expenditures

Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	23.00	26.00	25.60	25.60
Total Personal Services	1,150,985	1,322,019	1,318,797	1,318,797
Employee Benefits	367,887	536,912	549,812	549,812
Other Expenses	65,993,232	94,181,323	94,171,645	94,171,645
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	67,512,104	96,040,254	96,040,254	96,040,254
Total FTE Positions	23.00	26.00	25.60	25.60
Total Expenditures	67,512,104	96,040,254	96,040,254	96,040,254



Commission on Uniform State Laws

Department of Administration

Mission

The mission of the Commission on 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.

Operations

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor. The members serve without compensation. The commission counsels and confers with the West Virginia Legislature and represents West Virginia at the annual meeting of the National Conference of Commissioners on Uniform State Laws, participating in its deliberations and debate, and casting West Virginia's vote on proposed uniform acts.

This commission works with similar commissions that serve each of the other 49 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, including special and select committees of that body, and annually meet to promulgate uniform laws that are made available to state legislative bodies.

Goals/Objectives/Performance Measures

The commissioners, in relation to the national conference, shall do all in their power to promote uniformity in state laws upon all subjects where uniformity may be considered desirable and practicable.

- Attend all of the appropriate meetings of standing committees, drafting committees, and study committees of the national conference.
- Work with the West Virginia Joint Commission on Interstate Cooperation and other committees to promote the uniform acts by introducing them to the West Virginia Legislature and encouraging enactment.

Fiscal Year	Uniform acts recommended by the commission	News acts promulgated by the national conference
Actual 2014	5	4
Actual 2015	5	7
Estimated 2016	6	6
Actual 2016	8	7
Estimated 2017	7	8
Estimated 2018	6	6

Fiscal Year	Uniform acts introduced to the Legislature	Uniform acts enacted by the Legislature
Actual 2012	6	2
Actual 2013	4	1
Actual 2014	5	2
Actual 2015	4	2
Actual 2016	8	1

Commission on Uniform State Laws

Expenditures

Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	39,801	45,550	45,550	45,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	39,801	45,550	45,550	45,550
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	39,801	45,550	45,550	45,550



Consolidated Public Retirement Board

Department of Administration

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly and responsibly manages the collection and distribution of employee and employer contributions for nine publicly funded retirement systems. The focus of the board and its staff is to provide participants of the retirement systems with prompt, attentive, and discerning customer service and to guarantee that all transactions related to their retirement funds are completed with accuracy in accordance with state and federal laws.

Operations

- Collects and credits employee and employer contributions for nine public retirement systems, credits employee service information for participants of each retirement plan, and distributes monthly retirement payments to plan retirees and beneficiaries. The nine public retirement systems are:
 - * Public Employees Retirement System (PERS)
 - * Teachers' Retirement System (TRS)
 - * Teachers' Defined Contribution Retirement System (TDC)
 - * Judges' Retirement System (JRS)
 - * Deputy Sheriffs' Retirement System (DSRS)
 - * Public Safety Death, Disability, and Retirement Fund (Plan A)
 - * State Police Retirement System (Plan B)
 - * Emergency Medical Services Retirement System (EMSRS)
 - * Municipal Police Officers and Firefighters Retirement System (MPFRS)
- Reviews applications for disability retirement and makes determinations regarding member eligibility.
- Monitors retirement fund investment options for participants of the TDC Plan.
- Provides educational services and resource materials to retirement plan participants and participating public employers regarding plan benefits and regulations governing each plan.
- Provides actuarial data and recommendations to the Governor and the Legislature regarding retirement plan funding.
- Reports to the Joint Legislative Committee on Pensions and Retirement.

Goals/Objectives/Performance Measures

Implement a web-based pension administration system to enhance the efficiency of agency communications, transactions, and customer service (Consolidated Multi Plan Administration Solution System - COMPASS).

- Document, quantify, prioritize, and assign staff responsibilities for the computer data cleansing project during the implementation of COMPASS through FY 2017.
 - ✓ Completed automation of daily paperless workflow tracking functions including forms, reports, and member file imaging in FY 2017.
 - ✓ Completed COMPASS Phase 3 in FY 2017 (Hardware/Software Infrastructure Implementation — convert existing operating system data including procurement, installation, configuration, and testing of new hardware and web-based software).
 - ✓ Completed COMPASS Phase 4a in FY 2017 (Benefit Payments Implementation — automation of retiree annuity payroll functions including tax withholding modifications, direct deposit financial institution changes, and web-based access to retiree account information).
- Complete COMPASS Phase 4b by the end of FY 2018 (Membership Implementation and Participating Employer Training—automate active member deposits including employer contribution reporting, address and beneficiary changes, and web-based access to active member account information; provide statewide employer training on automated membership services).

Consolidated Public Retirement Board

Fiscal Year	COMPASS progress (Phase 4b)
Actual 2014	N/A
Actual 2015	30%
Estimated 2016	75%
Actual 2016	70%
Estimated 2017	95%
Estimated 2018	100%

Prepare and submit the FY 2016 Comprehensive Annual Financial Report (CAFR).

- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2016.
 - ✓ Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for production of the CAFR from FY 2012 through FY 2015.

Provide outreach services, educational resources, and training to retirement plan members and participating employers throughout FY 2017 and FY 2018.

- Promote, prepare materials, and educate members of CPRB's two largest systems regarding retirement benefits and annuity options in FY 2017.¹
- Expand statewide training efforts for 783 PERS and TRS employers on Tier II Retirement Benefits during FY 2017 and FY 2018.²

Fiscal Year	PERS and TRS Tier II benefits education
Actual 2014	N/A
Actual 2015	33%
Estimated 2016	80%
Actual 2016	45%
Estimated 2017	85%
Estimated 2018	100%

- Conduct participating employer driven focus groups and provide training on COMPASS Phase 4b active member deposits and online self-service tools for participating employers statewide in FY 2017 and FY 2018.³

¹ Outreach Officer currently reassigned to COMPASS project through FY 2018; PERS retirement seminars provided at CPRB Charleston location in July and August 2016.

² Legislation (Senate Bill 529) enacted during the 2015 Regular Session of the West Virginia Legislature created a second tier of retirement benefits for PERS and TRS employees first hired after July 1, 2015. CPRB provided webinar presentations to educate PERS and TRS participating payroll and benefit coordinators in June 2015. Tier II PERS and TRS retirement plan brochures produced and distributed to participating employers and brochures were made available on the agency website in FY 2016.

³ Payroll and benefit coordinators are selected from each of the nine retirement systems administered by CPRB to participate in focus groups relating to COMPASS Phase 4b; initial focus groups were conducted in November 2015. Employer training on active member deposits and self-service tools will begin in FY 2017.

Consolidated Public Retirement Board

Fiscal Year	CPRB participating employees trained (Automated active member deposits/self-service tools)
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	30%
Actual 2016	15%
Estimated 2017	75%
Estimated 2018	100%

Consolidated Public Retirement Board

Retirement Plan ⁴	Employee status	FY 2012	FY 2013	FY 2014	FY 2015
PERS	Active	36,573	36,637	36,413	36,122
	Retirees	23,460	24,205	24,931	25,679
TRS	Active	35,807	35,593	35,724	35,788
	Retirees	31,913	33,007	34,000	34,738
Plan A	Active	108	99	74	52
	Retirees	710	705	725	746
Plan B	Active	566	558	597	625
	Retirees	18	19	19	21
JRS	Active	70	72	49	71
	Retirees	55	57	53	55

⁴ This represents state-funded retirement plans administered by CPRB.

Consolidated Public Retirement Board
Expenditures

Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	86.00	89.00	89.00	89.00
Total Personal Services	3,331,584	4,308,594	4,308,594	4,308,594
Employee Benefits	1,199,753	1,610,372	1,610,372	1,610,372
Other Expenses	14,755,513	22,192,131	22,192,131	22,192,131
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	19,286,850	28,111,097	28,111,097	28,111,097
Total FTE Positions	86.00	89.00	89.00	89.00
Total Expenditures	19,286,850	28,111,097	28,111,097	28,111,097

Teachers' Retirement Board Expenditures

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520

Public Employees Retirement System Expenditures

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000

Judges' Retirement System Expenditures

Judges Retirement System Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	4,192,825	8,000,000	8,000,000	8,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,192,825	8,000,000	8,000,000	8,000,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,192,825	8,000,000	8,000,000	8,000,000

Public Safety Retirement System Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Public Safety Retirement System	0.00	758,698,300	0	0	0
Public Safety Retirement System Plan A	0.00	39,979,053	60,000,000	60,000,000	60,000,000
State Police Retirement System Plan B	0.00	1,083,803	8,000,000	8,000,000	8,000,000
Less: Reappropriated	0.00	0	0	0	0
Total	0.00	799,761,156	68,000,000	68,000,000	68,000,000

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	799,761,156	68,000,000	68,000,000	68,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	799,761,156	68,000,000	68,000,000	68,000,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	799,761,156	68,000,000	68,000,000	68,000,000

Teachers' Defined Contribution Retirement System
Expenditures

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	17,745,292	132,700,000	132,700,000	132,700,000
Other Expenses	5,986,318	8,500,000	8,500,000	8,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	23,731,609	141,200,000	141,200,000	141,200,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	23,731,609	141,200,000	141,200,000	141,200,000

West Virginia Deputy Sheriffs' Retirement System
Expenditures

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	8,676,714	30,200,000	30,200,000	30,200,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,676,714	30,200,000	30,200,000	30,200,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	8,676,714	30,200,000	30,200,000	30,200,000

Emergency Medical Services Retirement System Expenditures

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	2,501,932	8,000,000	8,000,000	8,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,501,932	8,000,000	8,000,000	8,000,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	2,501,932	8,000,000	8,000,000	8,000,000

Municipal Police Officers and Firefighters Retirement System Expenditures

Municipal Police Officers And Firefighters Retirement Syst Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	38,649	5,000,000	5,000,000	5,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	38,649	5,000,000	5,000,000	5,000,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	38,649	5,000,000	5,000,000	5,000,000



Division of Personnel

Department of Administration

Mission

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

Operations

- Recruits and screens applicants for employment in state government.
- Monitors and maintains a classification system based on merit principles and scientific methods, responsive to and reflective of the needs of state government, and establishes a compensation plan that is internally fair.
- Collaborates with wvOASIS and maintains employee information systems and records for all employees.
- Ensures compliance with merit system standards and other applicable rules, policies, and procedures through a system of reviews.
- Formulates fair and equitable personnel policies and procedures for employees and employers, and provides consultation and interpretation services regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.
- Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

Goals/Objectives/Performance Measures

Support the personnel management needs of state agencies by providing efficient services that comply with appropriate standards.

- 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).

Fiscal Year	Vacant positions posted within one day
Actual 2014	90%
Actual 2015	90%
Estimated 2016	90%
Actual 2016	85% ^I
Estimated 2017	90%
Estimated 2018	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.

Fiscal Year	Referral lists issued within seven business days
Actual 2014	98%
Actual 2015	98%
Estimated 2016	98%
Actual 2016	98%
Estimated 2017	98%
Estimated 2018	98%

^I In 2016, there was an increased demand for additional classification services coupled with a significant staff turnover in the Classification & Compensation section.

Division of Personnel

- Ensure that all employee personnel electronic transactions are processed within 10 days and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Transactions processed within deadlines
Actual 2014	100%
Actual 2015	99%
Estimated 2016	100%
Actual 2016	95%
Estimated 2017	96%
Estimated 2018	97%

- Ensure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.
- Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an “effective” or “very effective” level.

Fiscal Year	Quality expectation ratings reached
Actual 2014	95%
Actual 2015	95%
Estimated 2016	96%
Actual 2016	95%
Estimated 2017	95%
Estimated 2018	95%

Programs

CLASSIFICATION AND COMPENSATION

Establishes a classification system based on merit principles and scientific methods that is responsive to and reflective of the needs of state government and establishes compensation plans that are internally fair and externally competitive.

FTEs: 10.00 Annual Program Cost: \$668,437
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

DIRECTOR'S OFFICE

Provides personnel management programs that support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia; provides administrative leadership to the Division and coordinates the State Personnel Board calendar, meetings, and records.

FTEs: 9.00 Annual Program Cost: \$1,131,200
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

PERSONNEL TRANSACTION REVIEW

Collaborates with wvOASIS and maintains employee information systems, monitoring transactions and records for covered employees and affiliated county health departments.

FTEs: 7.00 Annual Program Cost: \$462,764
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

EMPLOYEE RELATIONS

Formulates fair, equitable personnel policies and procedures for employees and employers, and provides consultation and interpretation services regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.

FTEs: 5.00 Annual Program Cost: \$411,345
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Division of Personnel

ORGANIZATION AND HUMAN RESOURCE DEVELOPMENT

Provides training and development for employees of all covered agencies and affiliated county health departments to support goals and initiatives.

FTEs:	8.00	Annual Program Cost:	\$514,182		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

STAFFING SERVICES

Recruits, screens, and tracks applicants for employment in state government.

FTEs:	28.00	Annual Program Cost:	\$1,953,893		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Personnel Expenditures

Division Of Personnel Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	63.00	71.00	67.00	67.00
Total Personal Services	2,538,608	2,933,029	2,883,029	2,883,029
Employee Benefits	921,147	1,009,561	1,059,561	1,059,561
Other Expenses	1,197,778	1,699,231	1,199,231	1,199,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,657,533	5,641,821	5,141,821	5,141,821
Total FTE Positions	63.00	71.00	67.00	67.00
Total Expenditures	4,657,533	5,641,821	5,141,821	5,141,821



Ethics Commission

Department of Administration

Mission

The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees. It also interprets the Open Governmental Meetings Act.

Operations

- Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals.
- Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act.
- Issues formal Advisory Opinions interpreting the Ethics Act, the Open Governmental 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 lobbyists, Financial Disclosure Statements, the Ethics Act, the Open Governmental 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 Governmental Meetings Act.

Goals/Objectives/Performance Measures

The commission will respond promptly to all inquiries regarding the Ethics Act.

- Answer all formal written Advisory Opinion requests within 60 days of receipt.

Fiscal Year	Formal advisory opinion requests answered within 60 days	Formal advisory opinions requested
Actual 2014	100%	60
Actual 2015	88%	17
Estimated 2016	100%	30
Actual 2016	100%	22
Estimated 2017	100%	30
Estimated 2018	100%	30

- Answer written inquiries within 10 business days of receipt.

Fiscal Year	Written inquiries answered within 10 business days	Written inquiries received
Actual 2014	90%	542
Actual 2015	97%	448
Estimated 2016	97%	460
Actual 2016	99%	512
Estimated 2017	97%	475
Estimated 2018	100%	475

Ethics Commission

- Process all lobbyist registrations within 10 business days of receipt.

Fiscal Year	Lobbyist registrations processed within 10 business days
Actual 2014	100%
Actual 2015	90%
Estimated 2016	95%
Actual 2016	96%
Estimated 2017	90%
Estimated 2018	97%

Fiscal Year	Complaints filed
Actual 2012	101
Actual 2013	107
Actual 2014	147
Actual 2015	158
Actual 2016	115

Ethics Commission Expenditures

Ethics Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	6.35	8.00	7.35	7.35
Total Personal Services	440,395	438,310	438,900	438,900
Employee Benefits	136,526	131,192	141,312	137,030
Other Expenses	107,686	122,311	111,601	111,910
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	684,608	691,813	691,813	687,840
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	6,215	30,000	30,000	30,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,215	30,000	30,000	30,000
Total FTE Positions	6.35	8.00	7.35	7.35
Total Expenditures	690,823	721,813	721,813	717,840



Finance Division

Department of Administration

Mission

The Finance Division provides accounting services to the state and financial reporting of the Comprehensive Annual Financial Report (CAFR) and the West Virginia Single Audit to maintain the state's bond rating and to meet federal requirements.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for a majority of divisions within the Department of Administration. Services provided include accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the Generally Accepted Accounting Principles (GAAP) financial statements and participates in the internal and external audit of internal service funds.
- Provides report writing technical assistance and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Establishes GAAP accounting policies and procedures.
- Establishes and maintains adequate internal accounting controls.
- Issues the CAFR in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and the West Virginia Single Audit.
- Oversees the preparation of the Statewide Cost Allocation Plan (SWCAP).
- Requires certain component units (e.g., Department of Transportation and Public Employees Insurance Agency) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives/Performance Measures

Ensure accountability to the state through administration of departmentwide and statewide programs.

- Complete and submit the CAFR document by December 31st each year (six months after the close of the state's fiscal year) and the West Virginia Single Audit by March 31st each year (nine months after the close of the state's fiscal year).

CAFR	Submission Date
Actual 2014	3/31/15
Estimated 2015	12/31/15
Actual 2015	4/9/16
Estimated 2016	12/31/16
Estimated 2017	12/31/17
Estimated 2018	12/31/18

Single Audit	Submission Date
Actual 2014	5/11/15
Estimated 2015	3/31/16
Actual 2015	5/27/16
Estimated 2016	3/31/17
Estimated 2017	3/31/18
Estimated 2018	3/31/19

- Produce the FY 2015 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
 - ✓ Earned the Certificate of Excellence in Financial Reporting from the GFOA for the FY 2014 CAFR. This award has been received for the last 20 consecutive years (FY 1995 through FY 2014).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

Finance Division

- Maintain the findings in the Single Audit Report at 50 or less each year.

Fiscal Year	Findings in the Single Audit Report ¹
Actual 2013	44
Actual 2014	50
Estimated 2015	26
Actual 2015	30
Estimated 2016	40
Estimated 2017	40

- Issue IRS Form 1099s for all state agencies by January 31st of each year.
- Receive zero noncompliance fines from the IRS each year for IRS Form 1099.
- Develop and submit the SWCAP to the federal government by December 31st each year (six months after the close of the state's fiscal year).

Enhance internal accounting operations for the division.

- Collect 97% of receivables within 60 days of issuing invoices for the department's divisions that are funded by interagency services.

Enhance communication with customers through various methods and provide educational and informative tools.

- Upload the CAFR on the division's website 31 days after the CAFR has been submitted to the GFOA.
- Upload the Single Audit on the division's website 31 days after Single Audit is issued.

Programs

ACCOUNTING

The accounting section provides centralized accounting, budgetary, and consulting services for the Department of Administration to ensure compliance with GAAP, state, and federal rules and regulations.

FTEs:	1.00	Annual Program Cost:	\$171,861		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

ACCOUNTING AND REPORTING SECTION (FARS)

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

FTEs:	2.25	Annual Program Cost:	\$593,062		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

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:	10.00	Annual Program Cost:	\$2,611,637		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

¹ For the Single Audit of FY 2013, the objective was to keep the findings to 60 or less each year

Finance Division Expenditures

Finance Division Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1.75	2.50	3.25	3.25
Total Personal Services	136,146	208,319	208,319	208,319
Employee Benefits	36,786	80,518	80,518	77,519
Other Expenses	469,393	758,349	476,086	476,416
Less: Reappropriated	0	(282,263)	0	0
Subtotal: General Funds	642,325	764,923	764,923	762,254
Other Funds				
FTE Positions	10.25	11.50	10.00	10.00
Total Personal Services	461,049	601,582	571,582	571,582
Employee Benefits	144,424	156,781	156,781	156,781
Other Expenses	2,892,892	1,853,274	1,883,274	1,883,274
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,498,366	2,611,637	2,611,637	2,611,637
Total FTE Positions	12.00	14.00	13.25	13.25
Total Expenditures	4,140,691	3,376,560	3,376,560	3,373,891



General Services Division

Department of Administration

Mission

The mission of the General Services Division (GSD) is to provide a safe and comfortable environment for employees to function better, smarter, and more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.

Operations

- Provides maintenance and repairs of buildings.
- Designs and reviews designs for building improvements, renovations, and new construction.
- Provides custodial and grounds services.
- Manages and oversees environmental testing and asbestos abatement.
- Reviews and provides oversight of safety planning and implementation.
- Maintains a GSD service desk to increase communications with customers.

Goals/Objectives/Performance Measures

Complete preventative maintenance tasks on time and according to predetermined schedules.

- Perform as scheduled the preventative maintenance tasks for all equipment as prescribed in the customized maintenance software.
- Monitor the work and the completeness of the tasks.

Fiscal Year	Preventative maintenance performed on time
Actual 2014	95%
Actual 2015	99%
Estimated 2016	90%
Actual 2016	94%
Estimated 2017	90%
Estimated 2018	90%

Complete custodial, maintenance, and grounds services so they are satisfactory and complete for all GSD customers.

- Maintain a minimum satisfaction level of 90% of the completed customer satisfaction surveys received from those reporting through the GSD service desk.

Fiscal Year	Customer survey satisfaction level
Actual 2014	95%
Actual 2015	90%
Estimated 2016	90%
Actual 2016	91%
Estimated 2017	90%
Estimated 2018	90%

- Conduct quarterly audits of work areas that are to be maintained according to cleaning schedules.

General Services Division

Provide a unified direction for the various sections of GSD through the support of facilities management operations.

- Complete renovations to Building 3 in FY 2017.
 - ✓ Completed construction of a new building in Fairmont to financially complete status in FY 2016.
 - ✓ Completed construction of a new building in Clarksburg in FY 2016, to achieve financial completion in FY 2017.
 - ✓ Completed construction of Main Capitol Roof project to financially complete status in FY 2016.

Fiscal Year	Building 3 Renovations	Fairmont (new building)	Clarksburg (new building)	Main Capitol roof project
Actual 2014	0%	54%	0%	17%
Actual 2015	0%	99%	60%	90%
Estimated 2016	80%	100%	100%	100%
Actual 2016	75%	100%	99%	100%
Estimated 2017	100%	N/A	100%	N/A
Estimated 2018	N/A	N/A	N/A	N/A

- Pay all debt service payments on time for the Education, Arts, Sciences, and Tourism Debt Service Fund (EAST bond) and the Regional Jail revenue bonds.

Fiscal Year	Debt service payments made on time
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Programs

ASBESTOS

Manage the state asbestos program and the treatment and/or abatement of asbestos in state buildings.

FTEs: 0.00 Annual Program Cost: \$1,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

DEBT SERVICE

Pay the debt service payments on the EAST and Regional Jail revenue bonds.

FTEs: 0.00 Annual Program Cost: \$18,866,120
 Revenue Sources: 0% G 0% F 0% S 53% L 47% O

MAINTENANCE OF BUILDINGS AND GROUNDS

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

FTEs: 121.00 Annual Program Cost: \$53,723,186
 Revenue Sources: 14% G 0% F 0% S 0% L 86% O

General Services Division Expenditures

General Services Division Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	41.00	50.00	53.00	53.00
Total Personal Services	1,422,114	1,791,622	1,791,622	1,791,622
Employee Benefits	556,058	760,141	775,141	755,585
Other Expenses	11,841,125	5,170,922	5,069,437	5,078,435
Less: Reappropriated	0	(121,485)	0	0
Subtotal: General Funds	13,819,298	7,601,200	7,636,200	7,625,642
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	9,994,196	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,994,196	10,000,000	10,000,000	10,000,000
Other Funds				
FTE Positions	65.00	65.00	68.00	68.00
Total Personal Services	2,653,962	2,742,979	2,690,399	2,690,399
Employee Benefits	1,021,630	1,129,880	1,106,424	1,106,424
Other Expenses	31,195,278	52,696,223	51,157,283	51,157,283
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	34,870,870	56,569,082	54,954,106	54,954,106
Total FTE Positions	106.00	115.00	121.00	121.00
Total Expenditures	58,684,364	74,170,282	72,590,306	72,579,748



Information Services and Communications Division

Department of Administration

Mission

As the division responsible for statewide information technology operations, the Information Services and Communications Division (IS&C) will provide highly reliable, secure, and cost-effective operations, support, administration, and direction for all activities relating to information technology in order to enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia. Additionally, the division is dedicated to the enhancement of the state's technical infrastructure in order to attract business, improve access to information, and enhance education opportunities.

Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation for all executive branch agencies.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.
- Manages a number of technology contracts that includes the Microsoft reseller and terms and conditions contracts, the e-portal contract, the telecommunications contracts, and the statewide PC computer contract.

Goals/Objectives/Performance Measures

Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.

- Sustain a minimum customer satisfaction survey level of 95%.

Fiscal Year	Percent of customer satisfaction level
Actual 2014	97%
Actual 2015	97%
Estimated 2016	95%
Actual 2016	97%
Estimated 2017	95%
Estimated 2018	95%

Provide customers and citizens excellent service through the ethical and cost-conscious expenditures of public funds.

- ✓ Completed the federal Broadband Technology Opportunities Program grant (BTOP) during FY 2014, improving broadband coverage throughout the state.
- ✓ Developed and implemented—in conjunction with the West Virginia Statewide Interoperable Radio Network (SIRN)—all necessary requirements for state agencies and private carriers to utilize the SIRN by the end of FY 2015. These requirements included the development of the processes and policies to carry state agency traffic on the microwave network, procedures and policies for network monitoring and management, and the necessary processes to allow interconnection with private companies.

Migrate to the cloud.

- Migrate the executive branch mailboxes currently hosted in a single, centralized email system to a cloud environment, allowing users to have mailboxes up to 50 GB in size (plus unlimited archives) by the end of FY 2017.

Information Services and Communications Division

Fiscal Year	Migrate to the cloud environment	Number of mailboxes migrated
Actual 2014	15%	3,000
Actual 2015	52%	10,500
Estimated 2016	100%	20,000
Actual 2016	97%	19,500
Estimated 2017	100%	20,000
Estimated 2018	N/A	N/A

Upgrade Voice over Internet Protocol (VoIP) telephone operating system.

- Deliver voice, video, and data with a single operating system by providing network-to-desktop computer telephone integration and multichannel contact management over IP infrastructure by the end of FY 2020.

Fiscal Year	Upgrade VoIP Network ¹
Actual 2014	0%
Actual 2015	15%
Estimated 2016	40%
Actual 2016	18%
Estimated 2017	30%
Estimated 2018	60%

Enhance and upgrade security controls and solutions to improve the security of the state's data and infrastructure.

- Upgrade the network boundary security by installing a Next-Generation Firewall by the end of FY 2017.
- Implement phase one, which is limited to DHHR, of a Multi-factor Authentication (MFA) tool by the end of FY 2017. An MFA is an advanced access control security measure that improves cyber security within the state's network.
- Purchase, configure, and fully implement Governance, Risk & Compliance (GRC) tool by the end of FY 2017. The GRC will improve cyber risk management by providing key decision-makers with a cyber-risk picture.
- Migrate approximately 20,000 users by the end of FY 2018 to Microsoft Windows 10 and Office 2016, ensuring that security and enhancement patches continue to take place.

Implement a Change Management Solution

- Complete and implement network analysis software that analyzes the state's network and allows for workflow assignments, thus optimizing resources and enhancing customer service by the end of FY 2017.

Programs

ADMINISTRATIVE SERVICES

This unit provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.

FTEs:	43.60	Annual Program Cost:	\$9,724,434		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

BUSINESS SOLUTION CENTER

This unit provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and the desktop, including technical support of WV/FIMS. The unit also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities.

FTEs:	86.80	Annual Program Cost:	\$11,333,916		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

¹ The objective was to have the VoIP project completed during FY 2015 utilizing an outside VoIP solution. Due to cost, the strategy was changed and resulted in the procurement of an in-house VoIP solution to be completed in FY 2020.

Information Services and Communications Division

CENTRAL MAIL OPERATIONS

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

FTEs:	7.20	Annual Program Cost:	\$7,496,240		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

CLIENT SERVICES

Client Services develops and implements a consolidated, efficient technical support service delivery organization that provides telephone, email, and on-site support to multiple agencies located throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. It also develops, implements, and administers a consolidated state network domain, including providing for account management and software distribution. Client Services develops custom web-based training and provides information technology training to state agency employees in both classroom and web-based settings.

FTEs:	54.00	Annual Program Cost:	\$3,712,326		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INFORMATION SECURITY AND COMPLIANCE

Information Security and Compliance develops and promotes information security policies, internal controls, best practices, and training to ensure that the state's electronic information is protected. Additionally, they audit agencies to ensure compliance with security and privacy policies and procedures.

FTEs:	16.00	Annual Program Cost:	\$1,363,650		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INFRASTRUCTURE DESIGN AND SUPPORT

The purpose of this unit is to maintain the operation of the statewide telecommunications and computer infrastructure for all connected agencies. The unit also provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

FTEs:	182.20	Annual Program Cost:	\$12,101,116		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

TELECOMMUNICATIONS BILLING UNIT

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

FTEs:	0.00	Annual Program Cost:	\$9,852,900		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Information Services and Communications Division

Expenditures

Information Services And Communications Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	250.00	387.50	382.60	382.60
Total Personal Services	11,568,935	17,223,725	15,223,725	15,223,725
Employee Benefits	3,991,003	5,404,597	6,154,597	6,154,597
Other Expenses	16,873,128	15,607,120	16,857,120	16,857,120
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	32,433,066	38,235,442	38,235,442	38,235,442
Other Funds				
FTE Positions	7.00	7.00	7.20	7.20
Total Personal Services	196,988	233,188	232,768	232,768
Employee Benefits	89,220	89,309	89,729	89,729
Other Expenses	17,992,030	17,026,643	17,026,643	17,026,643
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	18,278,238	17,349,140	17,349,140	17,349,140
Total FTE Positions	257.00	394.50	389.80	389.80
Total Expenditures	50,711,304	55,584,582	55,584,582	55,584,582



Office of Technology

Department of Administration

Mission

As the unit responsible for setting statewide information technology strategic direction, the West Virginia Office of Technology will provide highly reliable, secure, and cost-effective oversight, leadership, administration, and direction relating to information technology to all agencies across state government.

Operations

- Sets the information technology strategic direction that will ensure technical interoperability.
- Ensures plans are in place to achieve the most cost-effective deployment of technology across the state.
- Develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives/Performance Measures

The West Virginia Office of Technology develops information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop by the end of FY 2017 and implement by the end of FY 2020 a methodology to prioritize and modernize the state's technologically obsolete business applications (e.g., Division of Natural Resource's hunting and fishing licensing program, the inmate tracking systems for the Regional Jail Authority, and some of the database systems and servers for the Division of Juvenile Services and the West Virginia Development Office).

Fiscal Year	Development of legacy system modernization ¹	Implementation of legacy system modernization ¹
Actual 2014	50%	35%
Actual 2015	55%	40%
Estimated 2016	80%	60%
Actual 2016	80%	45%
Estimated 2017	100%	60%
Estimated 2018	N/A	70%

- Develop strategies for establishing key cloud-based services in areas of client computing, data center, database, network, email and collaborations, network management, and asset management by the end of FY 2017.

Fiscal Year	Development of key technology strategies ²
Actual 2014	30%
Actual 2015	45%
Estimated 2016	100%
Actual 2016	90%
Estimated 2017	100%
Estimated 2018	N/A

¹ For FY 2014, the objective was to develop by the end of FY 2014 and implement during FY 2016 a methodology to prioritize and modernize the state's technologically obsolete business applications. For FY 2015, this was to complete in FY 2016 and implement in FY 2018. For FY 2017, this is to complete in FY 2017 and implement in FY 2018.

² For FY 2012 through FY 2014, the objective was to develop and implement strategies for key cloud-based services by the end of FY 2015.

Office of Technology

- Assist the wvOASIS team in the transition from the old legacy systems to the new enterprise resource planning system, as needed.

Programs

ADMINISTRATIVE SERVICES

Provides administrative services for Office of Technology.

FTEs:	4.00	Annual Program Cost:	\$694,976		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Office of Technology Expenditures

Office Of Technology Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	305,368	312,188	312,188	312,188
Employee Benefits	90,664	87,723	87,723	87,723
Other Expenses	37,042	295,065	295,065	295,065
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	433,074	694,976	694,976	694,976
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	433,074	694,976	694,976	694,976



Public Defender Services

Department of Administration

Mission

The mission of Public Defender Services is to fulfill the State of West Virginia's constitutional obligation to provide quality legal assistance to persons who otherwise could not afford legal counsel in proceedings in which the person's liberty interests are at stake.

Operations

Accounting and Auditing Division

- Processes vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Maintains an online system for the preparation of vouchers by attorneys who are appointed to represent indigent defendants.
- Prepares reports and compiles statistical data relating to the delivery of services or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Audits vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants in order to discern patterns of billing requiring further investigation by the agency or further development of policies by the agency, thus ensuring that the services and expenses are actual, necessary, reasonable, and compensable.
- Negotiates, prepares, and finalizes grants to public defender corporations (PDCs) operating throughout the state.
- Develops policies regarding the operation of, and audits the compliance with policies by, PDCs operating throughout the state under grants from the agency.
- Prepares reports and compiles statistical data relating to the efficiency provided by PDCs in the delivery of legal services to the indigent population of the state.

Appellate Advocacy Division

- Represents eligible clients in appeals to the Supreme Court of Appeals of West Virginia from convictions in the lower courts.
- Enhances the representation of eligible clients by panel attorneys (private attorneys who have agreed to take appointments from the courts) and PDCs through identification and discussion of issues that have been raised on appeal or in collateral proceedings.
- Supports the Criminal Law Research Center through participation in projects that are designed to support criminal defense attorneys and PDCs in the delivery of legal services, especially on behalf of indigent persons.

Criminal Law Research Center

- Provides competitively priced continuing legal education opportunities for panel attorneys or attorneys who are employed by PDCs.
- Provides support services to panel attorneys or attorneys who are employed by PDCs.
- Publishes a newsletter to inform panel attorneys or attorneys who are employed by PDCs about developments regarding the delivery of legal services to the state's indigent population.

Goals/Objectives/Performance Measures

Process vouchers for the payment of services by appointed counsel in a timely manner, while ensuring that the requests for payment are proper.

- Avoid the payment of interest on vouchers submitted to the agency by processing all vouchers within 90 days.

Fiscal Year	Interest paid	Claims paid
Actual 2014	\$0.00	34,045
Actual 2015	\$1,336.16	36,226
Estimated 2016	\$0.00	40,000
Actual 2016	\$5,398.05	36,403
Estimated 2017	\$5,000.00	37,000
Estimated 2018	\$2,000.00	37,000

Public Defender Services

- Maintain the processing cycle at less than 45 days and cause payment to be made contemporaneously with the completion of the processing of the vouchers. At the end of FY 2016, the processing cycle for vouchers was between 30 and 45 days, but payments were made outside this period due to the need for a supplemental appropriation.
- Reduce the number of private attorneys accepting court appointments who sell their vouchers to third-party financing entities due to the period of time that passes before payment of the vouchers by the state.

Fiscal Year	Number of attorneys selling vouchers
Actual 2014	N/A
Actual 2015	269
Estimated 2016	200
Actual 2016	317
Estimated 2017	320
Estimated 2018	250

- Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from attorneys and service providers.

Fiscal Year	Billing reductions from vouchers (thousands)
Actual 2014	\$750
Actual 2015	\$896
Estimated 2016	\$750
Actual 2016	\$1,276
Estimated 2017	\$800
Estimated 2018	\$800

Activate public defender corporations in the seven remaining judicial circuits that were identified by the Indigent Defense Commission.

- ✓ Decreased expenditures by activating the PDC for the Fourth Judicial Circuit by the end of FY 2015, appointed a chairperson for the PDC board, appointed the remaining members of the board of the PDC, hired a chief public defender, and had the PDC receive at least 25% of the circuit's appointments.
- By the end of FY 2018, accept appointments to more than 50% of the felonies and misdemeanor cases filed in the Fourth Judicial Circuit.
- By the end of FY 2018, activate a public defender corporation in, or expand the operations of, a current public defender corporation into a judicial circuit within which, currently, only private attorneys are taking court appointments.

Fiscal Year	Cost avoidance by PDC operations (millions)
Actual 2014	\$9.4
Actual 2015	\$7.5
Estimated 2016	\$11.0
Actual 2016	\$9.3
Estimated 2017	\$9.0
Estimated 2018	\$10.0

Public Defender Services

Provide support to panel attorneys and public defenders by sponsoring continuing legal education seminars at competitive rates.

- Sponsor three continuing legal education seminars each year in order to improve the quality of criminal defense representation.

Fiscal Year	Continuing legal education seminars offered	Attendees
Actual 2014	12	371
Actual 2015	5	263
Estimated 2016	10	400
Actual 2016	2	226
Estimated 2017	10	400
Estimated 2018	5	400

Inform panel attorneys and public defenders on a regular basis regarding developments in the area of criminal law.

- Publish six newsletters per year.
 - ✓ Six newsletters were published in FY 2015. A compendium of the summaries of Supreme Court opinions for the calendar year 2014 was published. Weekly summaries of criminal law legislation were prepared during the legislative session in 2015.
 - ✓ Revised and updated the content of the West Virginia Public Defender Services' website by the end of FY 2015. Direction has been given to an outside vendor for the website's design, to be completed in FY 2016.
 - ✓ Two newsletters were published in FY 2016 and an indexed compendium of summaries of all opinions of the Supreme Court of Appeals of West Virginia was prepared. Summaries of criminal law legislation introduced in the 2016 session were published and a final summary of all criminal laws amended or added in the session was published.

Eligible Convicted Clients Represented in Appeals

Fiscal Year	Eligible clients represented
Actual 2015	17
Actual 2016	36

Public Defender Services
Expenditures

Public Defender Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	24.00	23.00	23.00	23.00
Total Personal Services	928,508	1,051,028	1,050,788	1,050,788
Employee Benefits	324,101	489,312	489,552	476,838
Other Expenses	44,854,281	30,635,085	30,081,212	30,081,922
Less: Reappropriated	(278)	(553,873)	0	0
Subtotal: General Funds	46,106,612	31,621,552	31,621,552	31,609,548
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	33,483	60,024	60,024	60,024
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	33,483	60,024	60,024	60,024
Total FTE Positions	24.00	23.00	23.00	23.00
Total Expenditures	46,140,095	31,681,576	31,681,576	31,669,572



Public Employees Insurance Agency

Department of Administration

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.

Goals/Objectives/Performance Measures

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

- Double the current enrollment of Plan C¹ and D² by FY 2018.
 - ✓ Increased the enrollment of Plan D from 361 policyholders to 550 policyholders in FY 2017.
 - ✓ Increased the enrollment of Plan C from 531 policyholders to 638 policyholders in FY 2017.
- Improve the quality of care while improving cost controls by increasing health care provider groups participating in PEIA's Comprehensive Care Program from eight to 11 during FY 2018.
- Improve affordability of health care by expanding the mandatory reference-based pricing³ program in FY 2018 from 43 common, high availability health care procedures to 100. FY 2017 saw the implementation of a mandatory reference-based pricing program for 43 procedures that set the maximum reimbursement for the service.

Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and member biometrics⁴ data knowledge.

- Increase the number of Preferred Provider Benefit (PPB)⁵ plan policyholders with primary care physicians to 100% during FY 2018.
 - ✓ Increased the number of policyholders with a primary care physician from 65,000 in FY 2016 to 67,400 in FY 2017.
- Improve health awareness by requiring policyholders to report their biometric data or face a penalty—reach 90% of policyholders reporting biometric data in FY 2018.
 - ✓ Increased the number of policyholders reporting their biometric data to 81% in FY 2017.

¹ Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.

² Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

³ Reference-based pricing establishes a cap on the level of reimbursement for particular procedures that have wide cost variation.

⁴ Biometrics is a person's unique physical biological information.

⁵ PPB is PEIA's self-funded preferred provider benefit plans.

Public Employees Insurance Agency

- Improve member health by requiring policyholders meet specific thresholds for each biometric data criteria or be exposed to a penalty in FY 2018.

Improve customer service, member communications, and efficient operations.

- Reach 90% of all open enrollment transactions completed online for the FY 2018 open enrollment period.
 - ✓ PEIA had 13,000 open enrollment transactions completed online during the FY 2017 open enrollment period, representing approximately 85% of actual open enrollment transactions.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Financial accuracy of claims paid (dollars)
Actual 2014	99.7%
Actual 2015	99.4%
Estimated 2016	99.0%
Actual 2016	99.4%
Estimated 2017	99.0%
Estimated 2018	99.0%

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

Fiscal Year	Claims paid correctly
Actual 2014	97.6%
Actual 2015	98.6%
Estimated 2016	98.0%
Actual 2016	97.3%
Estimated 2017	98.0%
Estimated 2018	98.0%

- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Fiscal Year	Claims processed within 12 working days
Actual 2014	95.3%
Actual 2015	96.4%
Estimated 2016	92.0%
Actual 2016	81.5%
Estimated 2017	92.0%
Estimated 2018	92.0%

Public Employees Insurance Agency
Expenditures

Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	45.00	58.00	57.00	57.00
Total Personal Services	2,099,024	2,645,806	2,645,806	2,645,806
Employee Benefits	51,416,238	52,028,644	52,028,644	52,028,644
Other Expenses	612,390,048	591,050,238	591,050,238	591,050,238
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	665,905,311	645,724,688	645,724,688	645,724,688
Total FTE Positions	45.00	58.00	57.00	57.00
Total Expenditures	665,905,311	645,724,688	645,724,688	645,724,688



Purchasing Division

Department of Administration

Mission

The mission of the Purchasing Division is to provide prudent and fair spending practices in procuring quality goods and services at the lowest cost to state taxpayers by maximizing efficiencies and offering guidance to our customers.

Operations

Acquisition and Contract Administration Section

- Administers the formal bid process for acquisitions more than \$25,000.
- Monitors delegated purchasing procedures for acquisitions of \$25,000 or less.
- Ensures high dollar and complex contracts are managed based on established benchmarks.
- Provides accountability by inspecting purchasing transactions issued by state agencies.

Communication and Technical Services Section

- Registers vendors and collects the required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules, and regulations.
- Educates and encourages new business relationships with the state.
- Administers automated applications and oversees reporting from various systems.
- Provides valuable, timely, and accurate information on the division's website.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Administers the Governor's travel regulations.

Goals/Objectives/Performance Measures

Provide educational and informative tools to agency procurement officers to ensure the state is achieving the best value.

- Provide training on purchasing rules, regulations, and procedures to representatives of at least 75% of all state agencies under the Purchasing Division's authority (excluding boards and commissions) at the agency's annual Purchasing Conference.

Fiscal Year	Agency representation at training conference
Actual 2014	75%
Actual 2015	N/A ^I
Estimated 2016	75%
Actual 2016	82%
Estimated 2017	75%
Estimated 2018	75%

- Conduct a minimum of 30 hours of in-person training workshops for agency purchasers on purchasing laws, rules, and procedures.

^I The Purchasing Division did not conduct its annual agency purchasing conference during FY 2015 due to the implementation of wvOASIS.

Purchasing Division

Fiscal Year	Number of hours of in-person purchasing training
Actual 2014	41
Actual 2015	50
Estimated 2016	30
Actual 2016	109.5
Estimated 2017	30
Estimated 2018	30

- Make available on the Purchasing Division's website a minimum of 10 online resource modules for agency purchasers on purchasing laws, rules, and procedures.

Fiscal Year	Number of online agency resources modules
Actual 2014	12
Actual 2015	11
Estimated 2016	10
Actual 2016	10
Estimated 2017	10
Estimated 2018	10

- Monitor purchasing training activity on 100% of all agency designated procurement officers and other state employees who conduct purchasing as a primary job function who have reported to the Purchasing Division.

Fiscal Year	State employees monitored ²
Actual 2014	N/A
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Ensure accountability through proactive auditing and documentation review.

- Maintain a rate for formal protests of 4% or less through dispute resolution and process education.

Fiscal Year	Rate of formal protests
Actual 2014	1.95%
Actual 2015	N/A
Estimated 2016	4.00%
Actual 2016	2.09%
Estimated 2017	4.00%
Estimated 2018	4.00%

² Began monitoring all state employees who conduct purchasing as a primary job function in FY 2015 as a result of the legislative audit presented in January 2015.

Purchasing Division

Programs

ACQUISITION AND CONTRACT ADMINISTRATION

Acquisition and Contract Administration administers the formal competitive bid process for all commodities and services more than \$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.

FTEs:	10.00	Annual Program Cost:	\$617,520		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

COMMUNICATION AND TECHNICAL SERVICES SECTION

The Communication and Technical Services Section 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:	6.00	Annual Program Cost:	\$402,639		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

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:	4.20	Annual Program Cost:	\$420,173		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

PURCHASING IMPROVEMENT FUND

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

FTEs:	9.75	Annual Program Cost:	\$941,867		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

SEMINARS AND CLASSES

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

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

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:	14.05	Annual Program Cost:	\$906,515		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Purchasing Division Expenditures

Purchasing Division Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	11.95	15.10	16.00	16.00
Total Personal Services	681,721	745,561	745,561	745,561
Employee Benefits	259,493	261,037	261,037	252,345
Other Expenses	23,277	13,561	13,561	13,863
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	964,491	1,020,159	1,020,159	1,011,769
Special Funds				
FTE Positions	20.45	23.10	23.80	23.80
Total Personal Services	782,153	899,653	899,643	899,643
Employee Benefits	293,037	296,444	296,454	296,454
Other Expenses	2,234,763	2,152,285	652,285	652,285
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,309,954	3,348,382	1,848,382	1,848,382
Other Funds				
FTE Positions	4.60	5.80	4.20	4.20
Total Personal Services	183,797	281,354	281,354	281,354
Employee Benefits	56,664	57,117	57,117	57,117
Other Expenses	91,499	151,702	151,702	151,702
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	331,960	490,173	490,173	490,173
Total FTE Positions	37.00	44.00	44.00	44.00
Total Expenditures	4,606,405	4,858,714	3,358,714	3,350,324



Real Estate Division

Department of Administration

Mission

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.

Operations

- Provides a centralized office for leasing, appraisal, and other real estate services to the Secretary of the Department of Administration and executive branch agencies.
- Ensures that all lease and purchasing contracts are based on established real estate standards and fair market prices.
- Maintains a statewide real estate property management database that consists of all real property building and lease information for most departments, agencies, and institutions of state government.
- Manages parking at the capitol complex by enforcing the parking rules for state employees and visitors.

Goals/Objectives/Performance Measures

Comply with statutory data collection mandates.

- Work with wvOASIS to automate the governmentwide data collection process by the end of FY 2017 so that for the first time, data can be automatically collected and updated.

Consolidate all efforts in order to eliminate confusion, improve negotiations, provide better space planning, and afford a more consistent application of policies and procedures.

- Standardize real property management policies, procedures, and forms by the end of FY 2017.

Fiscal Year	Progress on policies, procedures, and forms
Actual 2014	N/A
Actual 2015	75%
Estimated 2016	95%
Actual 2016	85%
Estimated 2017	95%
Estimated 2018	100%

- Complete all lease renewals at least three months prior to expiration by the end of FY 2017.

Fiscal Year	Leases completed three months prior to expiration
Actual 2014	N/A
Actual 2015	40%
Estimated 2016	60%
Actual 2016	36%
Estimated 2017	50%
Estimated 2018	75%

- Meet with all state agency leasing contacts or designees by the end of FY 2017 to familiarize them with the mission and services provided by the Real Estate Division.

Real Estate Division

Fiscal Year	Meetings with contacts/designees
Actual 2014	50%
Actual 2015	60%
Estimated 2016	75%
Actual 2016	75%
Estimated 2017	100%
Estimated 2018	N/A

- Identify training opportunities for leasing staff to improve their real estate transactional skills.

Fiscal Year	Staff attending training
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	50%
Actual 2016	0% ¹
Estimated 2017	50%
Estimated 2018	75%

Establish processes and procedures for unpaid parking ticket collections.

- Reduce the number of outstanding citations to less than 10% by the end of calendar year 2017.

Calendar Year	Percent of outstanding citations	Total number of outstanding citations	Citations written per year
Actual 2014	16%	985	5,974
Estimated 2015	20%	2,110	10,548 ²
Actual 2015	14%	726	5,217
Estimated 2016	10%	949	9,493
Estimated 2017	20%	1,138	11,392 ³
Estimated 2018	15%	968	9,612

¹ Due to budget cuts, training opportunities were unavailable.

² The estimated increase in number of citations in 2015 was due to the expected increase in the number of parkers when Building #3 was scheduled to be occupied.

³ The estimated increase in number of citations in 2017 is due to the increase in the number of parkers when Building #3 is scheduled to be occupied.

Real Estate Division Expenditures

Real Estate Division Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	9.00	10.00	10.00	10.00
Total Personal Services	447,416	498,914	498,854	498,854
Employee Benefits	160,645	171,254	171,314	166,325
Other Expenses	178,159	158,926	158,926	159,502
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	786,220	829,094	829,094	824,681
Other Funds				
FTE Positions	0.00	11.00	10.00	10.00
Total Personal Services	0	313,092	313,092	313,092
Employee Benefits	0	119,932	119,932	119,932
Other Expenses	2,356	315,245	315,245	315,245
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,356	748,269	748,269	748,269
Total FTE Positions	9.00	21.00	20.00	20.00
Total Expenditures	788,575	1,577,363	1,577,363	1,572,950



Surplus Property

Department of Administration

Mission

The mission of the Surplus Property unit of the Purchasing Division is to provide efficient disposal of commodities or expendable commodities (property) acquired by the state when no longer needed and to distribute property to eligible organizations and the general public.

Operations

- Provides accountability to the state's inventory of fixed assets.
- Manages the disposition of state surplus property.
- Makes state surplus property available to eligible organizations and the general public. (Eligible organizations include public agencies and tax exempt nonprofit organizations.)
 - * Property is disposed of by first being offered to eligible organizations
 - * If eligible organizations are not interested in the property, it is offered to the public through public sales, public auctions, statewide sealed bids, or online auctions
- Acquires and transfers federal property to eligible organizations.

Goals/Objectives/Performance Measures

Provide accountability of the state's inventory through the annual collection of certification statements from state agencies.

- Ensure that 100% of negotiated sales are to organizations with an approved application for eligibility on file with Surplus Property.

Fiscal Year	Sales to eligible organizations
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Ensure that 100% of organizations receiving federal property through the federal donation program are eligible to participate in the donation program.

Fiscal Year	Federal property donations to eligible donees
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Programs

FEDERAL SURPLUS PROPERTY

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

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

Surplus Property

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: 15.00 Annual Program Cost: \$2,084,330
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Revenue generated by Surplus Property from the sale of surplus property from state agencies

Fiscal Year	Federal property service charge ¹	State property service charge ²	Public auctions	Public daily sales	Statewide sealed bids	Online auction	Scrap	Total Revenue
Actual 2013	\$24,837	\$227,165	\$227,567	\$945,361	\$0	\$97,288	\$24,240	\$1,546,458
Actual 2014	\$24,175	\$265,593	\$0	\$1,188,256	\$0	\$401,540	\$37,998	\$1,917,562
Actual 2015	\$22,205	\$201,355	\$0	\$1,050,770	\$0	\$280,740	\$14,128	\$1,569,198
Actual 2016	\$69,708	\$193,981	\$111,500	\$1,114,393	\$850	\$280,094	\$22,352	\$1,792,878

¹ Surplus Property's administrative fee collected from eligible organizations when they receive federal surplus property.

² Receipts from the general sale of state property to eligible organizations.

Surplus Property Expenditures

Surplus Property Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	11.00	15.00	15.00	15.00
Total Personal Services	362,916	534,395	534,395	534,395
Employee Benefits	142,607	275,858	275,858	275,858
Other Expenses	1,661,603	3,074,077	1,374,077	1,374,077
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,167,126	3,884,330	2,184,330	2,184,330
Total FTE Positions	11.00	15.00	15.00	15.00
Total Expenditures	2,167,126	3,884,330	2,184,330	2,184,330



Travel Management

Department of Administration

Mission

The mission of the Travel Management office is to provide safe, efficient, and cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

Operations

Aviation

- Provides professional aviation support to all state officials and agencies.
- Operates and maintains the state's fleet of both helicopters and airplanes.
- Advises and coordinates the purchase and/or sale of all state aircraft.
- Conducts aircraft pilot and maintenance operational training and standardization programs.
- Operates and maintains the state hangar facility located at Yeager Airport.
- Serves as the state's representative on the Central West Virginia Regional Airport Authority Board.
- Serves as the chairman of the Governor's Aviation Advisory Committee.
- Serves as the Governor's representative on all matters of aeronautical interest.

Fleet Management Office

- Acquires, maintains, repairs, and stores approximately 7,600 light-duty vehicles.
- Administers the state's Fleet Records Center with 20,000 active records.
- Manages the state's fuel-only credit card program for light-duty vehicles and equipment.
- Manages the state's vehicle maintenance program for light-duty vehicles.
- Manages the transition of a portion of the state's fleet to natural gas vehicles.
- Continues implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in West Virginia Code.

Goals/Objectives/Performance Measures

Aviation

Provide safe, reliable, and professional air transportation.

- Maintain an accident- and incident-free work environment.

Fiscal Year	Occurrence of accidents and/or incidents
Actual 2014	0
Actual 2015	0
Estimated 2016	0
Actual 2016	0
Estimated 2017	0
Estimated 2018	0

Increase the utilization of aircraft by state agencies.

- Increase the number of flights performed and passengers flown each fiscal year¹

Fiscal Year	Total number of flights performed	Total number of passengers flown
Actual 2014	972	1,398
Actual 2015	1,295	2,614
Estimated 2016	648	1,307
Actual 2016	1,140	826
Estimated 2017	900	900
Estimated 2018	900	900

¹ Starting with FY 2016, flight and passenger data is based on round trip flight data whereas in subsequent years this data was based on actual flight to and from each departure and arrival destination.

Travel Management

Fleet Management Office

Achieve significant programmatic savings by effectively managing the utilization and total operating costs of the fleet.

- Maintain a government sector total operating costs (TOC) in cents-per-mile that is lower than the private sector TOC. (TOC includes fuel, oil, tires, maintenance/repair, and warranty recovery and is computed on less than 24,000 annual miles.)

Fiscal Year	Government sector TOC in cents-per-mile	Private sector TOC in cents-per-mile
Actual 2014	\$0.29	\$0.20
Actual 2015	\$0.22	\$0.22
Estimated 2016	\$0.20	\$0.20
Actual 2016	\$0.18	\$0.19
Estimated 2017	\$0.20	\$0.20
Estimated 2018	\$0.20	\$0.20

- Increase to 75% the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles annually by the end of FY 2016.

Fiscal Year	Vehicles driven in excess of specified mileage
Actual 2014	70%
Actual 2015	71%
Estimated 2016	75%
Actual 2016	35%
Estimated 2017	75%
Estimated 2018	75%

Enable state constitutional and nonconstitutional governmental entities to accomplish their missions in a safe, efficient, and fiscally predictable manner.

- Maintain the percentage of vehicles that are four years old and have 100,000 miles to no more than 25% in FY 2017.

Fiscal Year	Vehicles in excess of specified age and mileage
Actual 2014	30%
Actual 2015	30%
Estimated 2016	25%
Actual 2016	13%
Estimated 2017	25%
Estimated 2018	25%

- Maintain the number of unresolved manufacturer recalls of the total fleet at 10% or less.

Fiscal Year	Total fleet's percent of unresolved manufacturer recalls	Number of unresolved manufacturer recalls
Actual 2014	15%	402
Actual 2015	24%	636
Estimated 2016	5%	170
Actual 2016	16%	1,238
Estimated 2017	10%	260
Estimated 2018	10%	500

Travel Management

Achieve the Governor's executive order to have 1,952 natural gas vehicles in four years.

- Increase the acquisition of natural gas vehicles purchased by the state each year to have 1,952 natural gas vehicles by the end of FY 2017.

Fiscal Year	Number of natural gas vehicles in fleet (cumulative)
Actual 2014	49
Actual 2015	49
Estimated 2016	249
Actual 2016	49
Estimated 2017	80
Estimated 2018	49

Programs

AVIATION

The Aviation Division provides safe, professional, and secure on-demand air transportation for the Governor and state government agencies, reducing state executives' travel time while increasing their productivity.

FTEs: 13.00 Annual Program Cost: \$1,867,383
 Revenue Sources: 70% G 0% F 30% S 0% L 0% O

FLEET

Fleet provides overall management services and ensures that vehicles are appropriate to the transportation needs of the users. Fleet also coordinates the involvement of state agencies that lease vehicles.

FTEs: 6.50 Annual Program Cost: \$9,671,200
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Travel Management Expenditures

Travel Management Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	9.00	11.00	13.00	13.00
Total Personal Services	488,932	630,614	629,654	629,654
Employee Benefits	176,221	209,442	245,402	239,402
Other Expenses	552,825	440,390	440,090	448,764
Less: Reappropriated	0	(300)	0	0
Subtotal: General Funds	1,217,978	1,280,146	1,315,146	1,317,820
Special Funds				
FTE Positions	6.00	6.00	6.50	6.50
Total Personal Services	220,948	351,740	351,740	351,740
Employee Benefits	85,073	370,846	370,846	370,846
Other Expenses	9,063,397	9,750,851	9,500,851	9,500,851
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	9,369,417	10,473,437	10,223,437	10,223,437
Total FTE Positions	15.00	17.00	19.50	19.50
Total Expenditures	10,587,395	11,753,583	11,538,583	11,541,257



West Virginia Prosecuting Attorneys Institute

Department of Administration

Mission

The West Virginia Prosecuting Attorneys Institute's mission is to continue improving the quality of prosecution in the state. The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutionally mandated prosecutors.

Operations

- Provides training for prosecutors, law enforcement, and other professions/disciplines necessary for effective prosecution.
- Provides for special prosecuting attorneys to pursue criminal matters where an office is disqualified.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims and maintains a database for related statistical analysis.

Goals/Objectives/Performance Measures

Improve the quality of prosecution in West Virginia.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.

Fiscal Year	Special prosecutors appointed within 30 days
Actual 2014	95.0%
Actual 2015	96.0%
Estimated 2016	100.0%
Actual 2016	100.0%
Estimated 2017	100.0%
Estimated 2018	100.0%

- Offer a minimum of 30 hours of prosecution-specific continuing legal education per year.

Fiscal Year	Legal education hours offered to prosecutors	Prosecutors and assistants trained
Actual 2014	74.0	250
Actual 2015	96.0	299
Estimated 2016	70.0	290
Actual 2016	69.7	293
Estimated 2017	70.0	290
Estimated 2018	70.0	290

- Offer to law enforcement personnel a minimum of eight continuing education hours and 160 hours of basic education (four academy classes at 40 hours each) per year.

West Virginia Prosecuting Attorneys Institute

Fiscal Year	Continuing education hours offered	Basic education hours offered	Law enforcement officers trained
Actual 2014	56	160	750
Actual 2015	72	200	750
Estimated 2016	35	160	700
Actual 2016	16	120	594
Estimated 2017	16	120	600
Estimated 2018	16	120	600

- Process properly completed forensic exam invoices within 21 days of receipt.

Fiscal Year	Forensic exam invoices processed in 21 days
Actual 2014	99.5%
Actual 2015	100.0%
Estimated 2016	100.0%
Actual 2016	100.0%
Estimated 2017	100.0%
Estimated 2018	100.0%

Programs

FORENSIC MEDICAL EXAMINATION FUND

The West Virginia Prosecuting Attorney's 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:	1.00	Annual Program Cost:	\$138,272		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INSTITUTE CORE OPERATIONS

The West Virginia Prosecuting Attorney's Institute's mission is to continue improving the quality of prosecution in the state. The division provides training for prosecutors, law enforcement, and other professionals; and oversees the administration of the forensic medical examiners fund that provides payments for forensic medical examinations.

FTEs:	4.00	Annual Program Cost:	\$896,401		
Revenue Sources:	11% G	0% F	62% S	0% L	27% O

West Virginia Prosecuting Attorneys Institute
Expenditures

Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	94,492	95,972	93,578	93,578
Employee Benefits	35,173	38,845	38,734	37,843
Other Expenses	169,053	139,278	104,976	104,976
Less: Reappropriated	0	(36,807)	0	0
Subtotal: General Funds	298,717	237,288	237,288	236,397
Special Funds				
FTE Positions	2.00	3.00	2.00	2.00
Total Personal Services	147,808	188,739	188,859	188,859
Employee Benefits	46,929	60,503	60,383	60,383
Other Expenses	32,391	303,151	303,151	303,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	227,128	552,393	552,393	552,393
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	12,835	76,577	78,637	78,637
Employee Benefits	3,070	27,512	25,452	25,452
Other Expenses	51,911	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	67,816	244,992	244,992	244,992
Total FTE Positions	5.00	6.00	5.00	5.00
Total Expenditures	593,662	1,034,673	1,034,673	1,033,782



West Virginia Public Employees Grievance Board

Department of Administration

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.

Operations

- Regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving disputes that arise in the employment relationship between public employees and their employers.
- Employs administrative law judges who conduct both mediations and evidentiary hearings for cases arising as part of the grievance process.
- Establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives/Performance Measures

Provide group-specific training as needed or upon request regarding the grievance process to employees, employers, and their representatives.

Process grievances in a timely manner.

- Increase to 75% in FY 2017 the percentage of decisions issued by administrative law judges within 30 days after a hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Decisions issued within 30 days ¹
Actual 2014	64%
Actual 2015	59%
Estimated 2016	70%
Actual 2016	67%
Estimated 2017	75%
Estimated 2018	75%

- Increase to 99% in FY 2017 the percentage of decisions issued by administrative law judges within 90 days after a hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Decisions issued within 90 days ²
Actual 2014	92%
Actual 2015	90%
Estimated 2016	93%
Actual 2016	99%
Estimated 2017	95%
Estimated 2018	99%

¹ For FY 2014, the objective was 60% during FY 2015; and for FY 2015, the objective was 70% during FY 2016.

² For FY 2014, the objective was 90% during FY 2015; and for FY 2015, the objective was 93% during FY 2016.

West Virginia Public Employees Grievance Board

Expenditures

Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	12.00	12.00	12.00	12.00
Total Personal Services	673,257	688,260	688,900	688,900
Employee Benefits	208,359	230,592	229,952	222,214
Other Expenses	313,609	222,789	152,789	153,512
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,195,225	1,141,641	1,071,641	1,064,626
Total FTE Positions	12.00	12.00	12.00	12.00
Total Expenditures	1,195,225	1,141,641	1,071,641	1,064,626

West Virginia Retiree Health Benefits Trust Fund



Department of Administration

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 the 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 43 and GASB 45.

Goals/Objectives/Performance Measures

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 \$850 million in FY 2018.

Fiscal Year	Trust Fund reserve level (in millions)
Actual 2014	\$684
Actual 2015	\$708
Estimated 2016	\$732
Actual 2016	\$697
Estimated 2017	\$791
Estimated 2018	\$850

Maintain retiree benefits under the capped benefit for the West Virginia Other Postemployment Benefit Plan to achieve affordability for participating employers.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Financial accuracy (dollars) of non-Medicare retiree claims paid	Financial accuracy (dollars) of Medicare retiree claims paid
Actual 2014	99.7%	99.2%
Actual 2015	99.4%	99.7%
Estimated 2016	99.0%	99.5%
Actual 2016	99.4%	99.8%
Estimated 2017	99.0%	99.5%
Estimated 2018	99.0%	99.5%

West Virginia Retiree Health Benefits Trust Fund

- Maintain a minimum of 98.0% correctly paid claims each year.

Fiscal Year	Non-Medicare retiree claims paid correctly	Medicare retiree claims paid correctly
Actual 2014	97.6%	99.8%
Actual 2015	98.6%	99.7%
Estimated 2016	98.0%	98.0%
Actual 2016	97.3%	99.9%
Estimated 2017	98.0%	98.0%
Estimated 2018	98.0%	98.0%

- Maintain a claim processing turnaround of 12 working days for 92.0% of the claims.

Fiscal Year	Non-Medicare retiree claims processed within 12 working days	Medicare retiree claims processed within 12 working days
Actual 2014	95.3%	92.5%
Actual 2015	96.4%	94.6%
Estimated 2016	92.0%	92.0%
Actual 2016	81.5%	95.7%
Estimated 2017	92.0%	92.0%
Estimated 2018	92.0%	92.0%

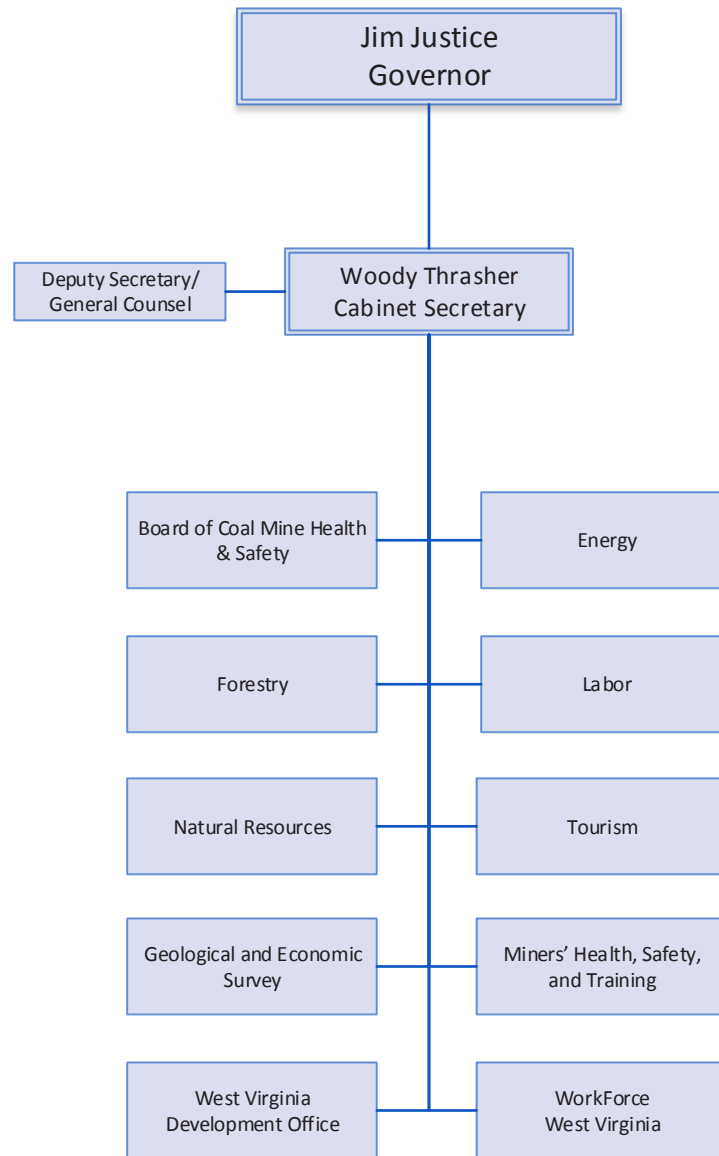
West Virginia Retiree Health Benefits Trust Fund
Expenditures

Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	2.00	3.00	4.00	4.00
Total Personal Services	134,436	170,319	170,319	170,319
Employee Benefits	175,666,910	177,223,945	177,223,945	177,223,945
Other Expenses	90,618,190	104,388,117	104,388,117	104,388,117
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	266,419,536	281,782,381	281,782,381	281,782,381
Total FTE Positions	2.00	3.00	4.00	4.00
Total Expenditures	266,419,536	281,782,381	281,782,381	281,782,381

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce



Perry Bennett/Office of Reference and Information

Mission

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

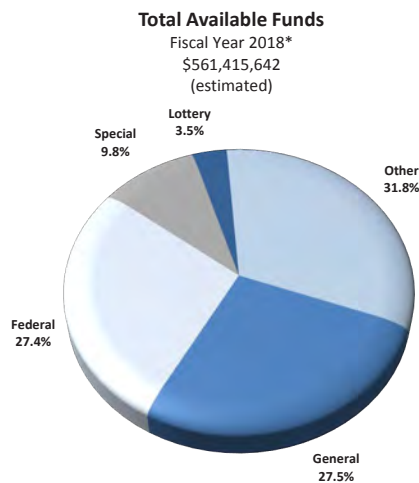
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that hosts the marketing content of the department's nine divisions in multiple languages.
- Promote and foster small business development and emerging entrepreneurs in the state.
- Develop a marketable, skilled workforce through training, data collection, and close alignment with higher education.

Improve planning and coordination of infrastructure projects to address community water and sewer needs and to enhance opportunities for business and commercial development.

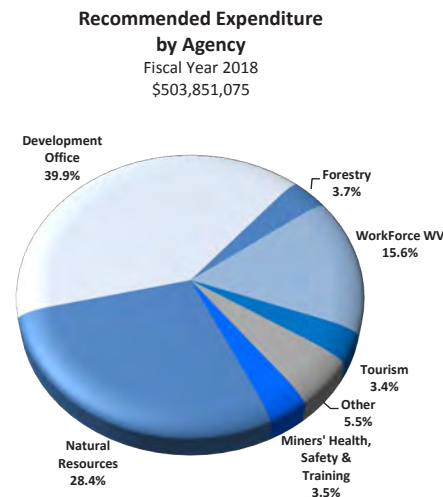
- Cooperate with the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Work with communities to enhance development and foster growth.

Assess our natural resources, and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office, and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.



*Beginning balance plus revenue



Department of Commerce

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in all industries, including logging and mining.

- Implement programs for workplace safety and for wage and hour compliance.
- Investigate and address undocumented workers in West Virginia.
- Protect the health and safety of persons employed in the mining industry through training and inspection.

Department of Commerce Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of Commerce	25.00	17,974,009	39,206,656	2,259,402	2,256,425
Division Of Tourism	64.80	10,429,176	24,450,646	11,899,565	17,139,774
Division Of Forestry	77.75	10,090,112	18,935,789	18,529,004	18,453,032
Geological And Economic Survey	43.60	3,218,975	4,221,949	3,975,113	4,002,103
West Virginia Development Office	106.00	32,670,703	94,628,024	104,392,549	209,863,376
Division Of Labor	101.00	5,752,783	8,532,586	7,197,586	7,206,086
Division Of Natural Resources	811.00	80,958,404	159,282,920	133,730,308	143,246,440
Division Of Miners Health, Safety And Training	157.00	13,199,292	19,770,768	17,770,768	17,693,535
Board Of Coal Mine Health And Safety	2.00	333,091	356,248	356,248	355,143
Workforce West Virginia	460.60	47,370,601	68,782,990	68,782,990	78,782,737
Division Of Energy	8.00	1,964,756	5,692,155	4,853,940	4,852,424
Less: Reappropriated	0.00	(4,192,692)	(41,252,915)	0	0
Total	1,856.75	219,769,211	402,607,815	373,747,473	503,851,075

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	669.26	722.56	723.36	681.23
Total Personal Services	28,347,389	28,471,200	28,339,401	26,743,414
Employee Benefits	11,003,375	12,168,412	12,370,846	11,294,345
Other Expenses	18,126,028	32,090,939	11,651,960	116,623,383
Less: Reappropriated	(1,815,086)	(20,368,344)	0	0
Subtotal: General Funds	55,661,707	52,362,207	52,362,207	154,661,142

Federal Funds				
FTE Positions	460.71	620.61	615.26	615.26
Total Personal Services	19,001,467	27,630,095	27,617,613	27,617,613
Employee Benefits	6,593,523	9,285,305	9,297,787	9,297,787
Other Expenses	58,179,691	136,112,419	128,992,949	148,711,889
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	83,774,680	173,027,819	165,908,349	185,627,289

Lottery Funds				
FTE Positions	101.00	119.80	120.00	117.00
Total Personal Services	3,420,657	3,714,853	3,712,501	3,560,649
Employee Benefits	1,324,525	1,691,373	1,696,845	1,610,267
Other Expenses	12,927,311	27,928,722	8,902,517	14,366,062
Less: Reappropriated	(2,377,606)	(19,023,085)	0	0
Subtotal: Lottery Funds	15,294,888	14,311,863	14,311,863	19,536,978

Special Funds				
FTE Positions	214.89	241.31	237.95	283.08
Total Personal Services	7,788,352	11,343,836	11,359,318	13,933,930
Employee Benefits	3,371,349	5,525,757	5,510,275	5,510,275
Other Expenses	8,545,917	27,339,890	17,156,403	17,442,403
Less: Reappropriated	0	(1,861,487)	0	0
Subtotal: Special Funds	19,705,618	42,347,996	34,025,996	36,886,608

Other Funds				
FTE Positions	119.09	152.47	163.23	163.23
Total Personal Services	9,901,090	13,838,588	13,838,975	13,838,975
Employee Benefits	3,038,587	3,831,148	3,832,332	3,832,332
Other Expenses	32,392,641	102,888,194	89,467,751	89,467,751
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	45,332,318	120,557,930	107,139,058	107,139,058

*Department of Commerce
Expenditures — Continued*

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Total FTE Positions	1,564.95	1,856.75	1,859.80	1,859.80
Total Expenditures	219,769,211	402,607,815	373,747,473	503,851,075



Board of Coal Mine Health and Safety

Department of Commerce

Mission

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The board reviews federal and state reports, rules on coal mine accidents and fatalities, and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

Operations

- Reviews and evaluates all coal mine fatalities and determines if any new regulations are needed to prevent a reoccurrence of that type of fatality.
- Reviews and evaluates new technologies in coal mining and determines if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with regulatory agencies (U.S. Mine Safety and Health Administration and West Virginia's Office of Miners' Health, Safety, and Training) to promote a safe working environment for coal miners.
- Provides administrative support for the West Virginia Diesel Commission, Coal Mine Safety and Technical Review Committee; Board of Miner Training and Certification, and the Mine Safety Technology Task Force in the research and development of new rules and regulations for coal mining.

Goals/Objectives/Performance Measures

Board of Coal Mine Health and Safety

- Annually review, no later than the first day of July, the major causes of coal mining injuries during the previous calendar year, reviewing the causes in detail and promulgating such rules as may be necessary to prevent the recurrence of such injuries.
- Review all mining fatalities within 60 days after the initial accident report.

Fiscal Year	Fatalities reviewed within 60 days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Meet at least once per month as mandated by West Virginia Code.
- Submit a report, on or before January 10th each year, to the Governor, President of the Senate, and Speaker of the House, that shall include:
 - * The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners' Health, Safety and Training), and any action taken by the board to prevent such fatality,
 - * Any rules promulgated by the board during the last year,
 - * The rules the board intends to promulgate during the current calendar year,
 - * Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry,
 - * Recommendations (if any) for the enactment, repeal, or amendment of any statute that would cause the enhancement of health and safety in the mining industry.

Coal Mine Safety and Technical Review Committee

- Review within 45 days of receipt the site-specific mine variance requests and individual miner requests for variances when West Virginia Code does not address the specific mining situation.

Board of Coal Mine Health and Safety
Expenditures

Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	175,782	170,200	170,200	170,200
Employee Benefits	47,366	57,455	57,455	56,350
Other Expenses	109,943	128,593	128,593	128,593
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	333,091	356,248	356,248	355,143
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	333,091	356,248	356,248	355,143



Division of Energy

Department of Commerce

Mission

The West Virginia Division of Energy (WVDOE) is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners in West Virginia.

Operations

- Advances the development of West Virginia's fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industries modernize their processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state's universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the West Virginia State Energy Plan.

Goals/Objectives/Performance Measures

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit energy projects to West Virginia each year.
 - ✓ Enbridge's 103 megawatt wind development at New Creek site in Grant County was under construction as of 2016.
 - ✓ Developers submitted preliminary applications for hydroelectric developments at Jennings Randolph Lake and Tygart River Dam.
 - ✓ Three new natural gas-powered electric generation plants totaling 1,879 megawatts were announced in 2016.
 - ✓ Promoted land use master plans (31), prepared by Marshall University under contract with WVDOE, to economic developers advancing opportunities in coalfield communities.
- Develop a plan every five years setting forth the state's energy policies and providing direction for the private sector. (The next plan will be submitted December 1, 2017.)
- Develop by the first day of December of each year an energy development plan relating to the division's implementation of the energy policy and the activities of the division during the previous 12 months.
- Present at least four annual energy conferences with relevant stakeholders, focused on topics including biomass energy, wind energy, solar energy, alternative fuels, and fossil energy.
- Increase the number of alternative fuel vehicles in use in West Virginia by 10% annually. (Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.)

Reduce energy consumption in residential, industrial, and educational sectors.

- Provide annual training to regional affiliates of the Home Builders Association of West Virginia on the state's residential building energy code (2009 International Energy Conservation Code).
 - ✓ Provided four training sessions in 2016.
- Provide biannual energy efficiency conferences and quarterly energy efficiency newsletters promoting energy efficiency opportunities to West Virginians.
- Provide energy audits to West Virginia's commercial and industrial energy sectors.
 - ✓ Secured competitive funding (\$75,000) from the U.S. Department of Energy to support additional energy services to the state's manufacturing sector through the West Virginia Manufacturing Extension Partnership and West Virginia University's Industrial Assessment Center.
- Conduct 17 studies on manufacturing energy use/processes per year, and conduct energy use analysis of at least three West Virginia public schools and community-based facilities each year.

Division of Energy

Fiscal Year	Manufacturing energy use/process analyses conducted	Energy use analyses at schools and community-based facilities
Actual 2014	22	22
Actual 2015	78	3
Estimated 2016	17	3
Actual 2016	51	4
Estimated 2017	17	3
Estimated 2018	17	3

Division of Energy Expenditures

Division Of Energy Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	144,362	133,161	133,161	133,161
Employee Benefits	43,121	63,119	63,119	61,296
Other Expenses	1,110,861	1,325,660	1,325,660	1,325,967
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,298,344	1,521,940	1,521,940	1,520,424
Federal Funds				
FTE Positions	3.00	4.00	3.00	3.00
Total Personal Services	108,709	303,192	303,192	303,192
Employee Benefits	49,952	108,382	108,382	108,382
Other Expenses	288,928	2,823,426	2,823,426	2,823,426
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	447,589	3,235,000	3,235,000	3,235,000
Special Funds				
FTE Positions	1.00	2.00	0.00	0.00
Total Personal Services	57,845	335,978	0	0
Employee Benefits	15,831	94,746	0	0
Other Expenses	144,243	469,491	62,000	62,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	217,918	900,215	62,000	62,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	300	15,000	15,000	15,000
Employee Benefits	105	5,500	5,500	5,500
Other Expenses	500	14,500	14,500	14,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	905	35,000	35,000	35,000
Total FTE Positions	6.00	8.00	5.00	5.00
Total Expenditures	1,964,756	5,692,155	4,853,940	4,852,424



Division of Forestry

Department of Commerce

Mission

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, cost-efficient manner.

Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- Acts as first responders to natural disasters.
- Administers the Logging Sediment Control Act to prevent soil erosion and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices.
- Certifies for export all ginseng harvested in West Virginia between September 1 and March 30.
- Provides emergency disaster response immediately upon request by the Office of Emergency Services.
- Implements the Forest Stewardship Program for the benefit of the landowner to profitably maintain and enhance the health and ecological integrity of their forestland as mandated in the Cooperative Forestry Assistance Act of 1978.
- Collects wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments and planning for semiannual submission.

Goals/Objectives/Performance Measures

Sustain the forest resources of the state by reducing the occurrence and number of acres burned by wildfires.

- Promote wildfire prevention by annually communicating the harmful effects of wildfires to 150 elementary schools, 50 camps, 125 media contacts, and 80 civic groups.
- Promote wildfire prevention through 350 annual exhibits at fairs, festivals, and other group gatherings.
- Prepare for wildfire suppression by providing 25 wildfire suppression training classes annually to volunteer fire departments, the National Guard, and prison inmates with the goal of suppressing wildfires quickly, effectively, and safely to minimize damage to the forest resources and to protect personal property.
- Acquire equipment requested by Volunteer Fire Departments to enhance their fire suppression capacity through the Federal Excess Personal Property and Fire Fighter Property programs within one year.
- Solicit applications for financial assistance for the purchase of wildfire suppression equipment from approximately 400 Volunteer Fire Departments in the state, and evaluate for funding priority by March 15, 2017.
- Provide wildfire hazard assessments and mitigation plans each year to 30 communities and state facilities with the intent of reducing risks.
- Develop three community wildfire protection plans during FY 2017 and another three during FY 2018.
- Perform eight wildfire risk reduction projects each year on hazards posing a threat to the health and safety of citizens.
- Control all wildfires under 500 acres within 72 hours and wildfires more than 500 acres within five days.
- Issue burning permits within 48 to 72 hours as prescribed by West Virginia Code (averaging 600 per year).
- Collect wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments, and planning for semiannual submissions.

Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.

- Annually conduct 50 professional logger training workshops that train approximately 900 people per year on best management practices, safety, and chainsaw operations.

Division of Forestry

- Issue approximately 1,000 Timbering Licenses and 1,800 Certified Logger certificates.
- Provide the Logging Operation Notification Inspection and Enforcement (LONIE) system access data training to employees at the West Virginia Department of Highways, the West Virginia Department of Environmental Protection, and the U.S. Occupational Safety and Health inspectors during FY 2017.
- Provide the LONIE system training to members of the logging industry so they can enter notifications and monitor their status during FY 2017.

Sustain the state's forest resources by promoting proper forest management, providing technical assistance, retaining and recruiting forest product industries, and administering the federal cost share program.

- Utilize Forest Stewardship Program funding provided each year by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service. With this funding, we can provide technical forest management assistance to 3,000 landowners and provide management plans on 20,000 acres. Through our conservation education efforts and partnering with West Virginia University Extension, we reach 5,000 landowners.
- Promote the long-term care of trees and plant a minimum of 3,000 trees in cities and communities through the Urban and Community Forestry Program during FY 2017.
- Prepare planting plans to prevent stream bank erosion and reduce sediment along 19,000 feet of stream covering 36 acres via the Conservation Reserve Program and Conservation Reserve Enhancement Program (in the Potomac River watershed).
- Grow seedlings at the Clements State Tree Nursery and sell 75% of the seedlings annually for mine reclamation, reforestation, wildlife, and Christmas Tree production. Our goal is to provide seedlings primarily for landowners in West Virginia and surrounding states since most tree species are native and all are suitable for planting in the region. Our objective is to operate as close to self-sufficient as possible using all available resources.

Fiscal Year	Seedlings sold (in percent)	Seedlings grown	Seedlings sold
Actual 2014	54%	900,000	483,000
Actual 2015	75%	748,300	557,000
Estimated 2016	79%	700,000	550,000
Actual 2016	71%	563,000	397,000
Estimated 2017	79%	600,000	450,000
Estimated 2018	75%	600,000	450,000

Average Fire Statistics Over a 10-Year Period

10 Year Range	Average Number of Fires	Average Acres Burned	Average Acres Burned Per Fire
FY 1999-2008	1,020	31,330	30.7
FY 2000-2009	1,026	31,778	31.0
FY 2001-2010	1,110	33,749	30.4
FY 2002-2011	1,004	24,778	24.7
FY 2003-2012	775	13,143	17.0
FY 2004-2013	793	13,533	17.1
FY 2005-2014	822	14,354	17.5
FY 2006-2015	816	13,932	18.8
FY 2007-2016	789	14,759	18.7

Division of Forestry Expenditures

Division Of Forestry Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	57.25	42.25	42.25	42.25
Total Personal Services	2,648,310	1,412,314	1,412,314	1,412,314
Employee Benefits	1,039,714	501,086	501,086	488,760
Other Expenses	1,888,989	601,123	594,338	530,692
Less: Reappropriated	0	(6,785)	0	0
Subtotal: General Funds	5,577,012	2,507,738	2,507,738	2,431,766
Federal Funds				
FTE Positions	16.25	18.25	18.25	18.25
Total Personal Services	539,798	1,347,305	1,334,970	1,334,970
Employee Benefits	180,887	231,042	243,377	243,377
Other Expenses	1,095,371	7,747,705	7,347,705	7,347,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,816,056	9,326,052	8,926,052	8,926,052
Special Funds				
FTE Positions	28.25	17.25	17.25	17.25
Total Personal Services	794,501	1,551,080	1,564,676	1,564,676
Employee Benefits	374,930	997,307	983,711	983,711
Other Expenses	189,817	868,827	868,827	868,827
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,359,247	3,417,214	3,417,214	3,417,214
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,398	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,336,397	3,678,000	3,678,000	3,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,337,796	3,678,000	3,678,000	3,678,000
Total FTE Positions	101.75	77.75	77.75	77.75
Total Expenditures	10,090,112	18,929,004	18,529,004	18,453,032



Division of Labor

Department of Commerce

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights of and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing, inspections, and education of employers and employees seeking compliance with labor laws and workplace safety regulations in West Virginia.

Operations

Inspections

- Conducts inspections at business locations throughout the state to ensure that employers are paying the correct wages and hiring legally documented workers.
- Conducts accuracy inspections of all commercial weighing and measuring devices, ensures that correct product prices are posted on shelves and in advertisements, ensures that bedding and upholstered furniture meet safety and health standards, and registers service agencies for placing devices into service.
- Conducts inspections at construction sites to ensure that all contractors, plumbers, crane operators, and HVAC technicians are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Conducts inspections of high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls in order to ensure the public's safety.
- Conducts inspections for the West Virginia Occupational Safety and Health Administration (WVOSHA) and U.S. OSHA Consultation Program.

Licensing

- Licenses and registers construction contractors, plumbers, heating ventilating and cooling, and crane operators.
- Licenses manufactured housing manufacturers, contractors, and dealers.
- Registers and certifies amusement rides and attractions, zip lines, elevators, elevator mechanics, private elevator inspectors, boilers, and private boiler inspectors.
- Licenses service agencies that install or repair commercial scales and meters.
- Licenses businesses who conduct going-out-of-business sales.
- Registers companies who manufacture articles of bedding and furniture.
- Licenses polygraph examiners.

Program Administration

- Responds to requests for investigation with issues related to a wide variety of topics including inaccurate weighing or measuring devices, undocumented workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, and child labor violations.
- Responds to requests for assistance involving employees that are owed wages and benefits.

Goals/Objectives/Performance Measures

Complete wage and hour investigations in a more efficient manner.

- Complete 90% of the wage and hour investigations within 90 days of receiving the complaint during the fiscal year.

Fiscal Year	Investigations closed within 90 days
Actual 2014	82%
Actual 2015	85%
Estimated 2016	87%
Actual 2016	88%
Estimated 2017	92%
Estimated 2018	90%

Division of Labor

- Establish programs and procedures to implement work place safety, such as 10-hour occupational safety and health on public works projects training.

Fiscal Year	Investigations responded to within 14 days
Actual 2014	51%
Actual 2015	75%
Estimated 2016	N/A
Actual 2016	80%
Estimated 2017	95%
Estimated 2018	100%

- Respond to employee worksite safety complaints within 14 days of receipt of complaint.

Upgrade the weights and measures laboratory to comply with National Institute of Standards and Technology requirements.

- Upgrade the heating, ventilating, air-conditioning system, along with the installation of moisture barriers.

Fiscal Year	Completion of lab upgrades (percent)
Actual 2014	N/A
Actual 2015	50%
Estimated 2016	80%
Actual 2016	96%
Estimated 2017	100%
Estimated 2018	100%

Division of Labor Expenditures

Division Of Labor Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	38.37	41.53	42.13	0.00
Total Personal Services	1,369,791	1,413,166	1,413,166	0
Employee Benefits	573,234	790,724	790,724	0
Other Expenses	573,063	505,075	505,075	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	2,516,088	2,708,965	2,708,965	0
Federal Funds				
FTE Positions	6.41	6.46	6.46	6.46
Total Personal Services	208,992	256,515	256,515	256,515
Employee Benefits	89,200	127,557	127,557	127,557
Other Expenses	127,473	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	425,665	557,242	557,242	557,242
Special Funds				
FTE Positions	31.68	38.34	37.08	79.21
Total Personal Services	1,014,259	1,382,887	1,384,887	3,859,852
Employee Benefits	474,878	610,723	608,723	608,723
Other Expenses	614,533	2,247,354	912,354	1,154,854
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,103,670	4,240,964	2,905,964	5,623,429
Other Funds				
FTE Positions	13.54	14.67	15.33	15.33
Total Personal Services	384,547	572,976	572,976	572,976
Employee Benefits	168,303	204,020	204,020	204,020
Other Expenses	154,510	248,419	248,419	248,419
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	707,360	1,025,415	1,025,415	1,025,415
Total FTE Positions	90.00	101.00	101.00	101.00
Total Expenditures	5,752,783	8,532,586	7,197,586	7,206,086



Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

Operations

- Conducts fish and wildlife management activities on 501,093 acres of public wildlife management areas and state forests, 1,000,000 acres of national forest land, 22,000 acres of public impoundments, 20,000 miles of fishable streams and rivers, nine state fish hatcheries, one state wildlife center, and one state natural area.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* magazine.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on nine state forests managed by the Parks and Recreation Section.

Goals/Objectives/Performance Measures

- Complete an update to the Wildlife Resources Section's 10-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repair dams in priority areas of the state by FY 2018.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$1.5 billion in 2011 to \$1.7 billion by the end of 2018.
- Sell a minimum of 700,000 resident hunting and fishing licenses each year.¹

Calendar Year	Resident licenses sold each year
Actual 2014	697,496
Estimated 2015	700,000
Actual 2015	658,407
Estimated 2016	700,000
Estimated 2017	700,000
Estimated 2018	700,000

¹ Does not include the sales of lifetime hunting and fishing licenses.

Division of Natural Resources

- Decrease the percentage of hunting incidents resulting in fatalities to 10% in FY 2016.

Calendar Year	Hunting fatalities (as a percentage of incidents)
Actual 2014	8%
Estimated 2015	15%
Actual 2015	5%
Estimated 2016	10%
Estimated 2017	5%
Estimated 2018	4%

- Maintain the state park guest satisfaction excellent/good rating at 95–96% while increasing attendance by protecting and developing natural areas and by providing improved outdoor recreational opportunities.

Fiscal Year	Overall guest satisfaction rated excellent or good	Estimated attendance (in millions)
Actual 2014	95%	7.0
Actual 2015	93% ²	6.9
Estimated 2016	95%	7.1
Actual 2016	94%	7.5
Estimated 2017	95%	7.1
Estimated 2018	95%	7.6

Programs

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, budget, procurement, customer relations, hunting and fishing licensing, 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:	50.10	Annual Program Cost:	\$20,357,710	
Revenue Sources:	16% G	4% F	8% S	0% L 72% O

GENERAL LAW ENFORCEMENT

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

FTEs:	136.35	Annual Program Cost:	\$14,508,397	
Revenue Sources:	19% G	16% F	39% S	0% L 26% O

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:	\$2,786,221	
Revenue Sources:	0% G	0% F	92% S	0% L 8% O

² Change of source collection methodology.

Division of Natural Resources

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:	407.10	Annual Program Cost:	\$49,586,606		
Revenue Sources:	25% G	0% F	0% S	15% L	60% O

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.

FTEs:	213.35	Annual Program Cost:	\$46,491,374		
Revenue Sources:	0% G	32% F	17% S	1% L	50% O

Governor's Recommendation

- ❖ \$99,647 Special Revenue increased spending authority to move 2.00 FTEs from non-appropriated special revenue fund to appropriated special revenue account.
- ❖ \$6,000,000 Federal Revenue increased spending authority for WMA land purchases.
- ❖ \$3,000,000 Federal Revenue increased spending authority for renovations to multiple fish hatcheries.
- ❖ \$718,940 Federal Revenue increased spending authority for law enforcement vehicles.

Division of Natural Resources

Expenditures

Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	367.24	392.08	393.58	393.58
Total Personal Services	12,700,972	12,274,059	12,265,011	12,082,190
Employee Benefits	5,476,716	6,032,857	6,195,344	6,067,334
Other Expenses	1,289,488	867,154	395,388	418,858
Less: Reappropriated	0	(318,327)	0	0
Subtotal: General Funds	19,467,176	18,855,743	18,855,743	18,568,382
Federal Funds				
FTE Positions	73.70	85.70	85.70	85.70
Total Personal Services	3,239,926	6,218,329	6,218,329	6,218,329
Employee Benefits	1,308,641	1,693,889	1,693,889	1,693,889
Other Expenses	4,142,316	16,672,399	9,952,929	19,671,869
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,690,883	24,584,617	17,865,147	27,584,087
Lottery Funds				
FTE Positions	48.00	55.00	55.00	55.00
Total Personal Services	1,597,022	1,490,831	1,485,359	1,485,359
Employee Benefits	602,190	838,680	844,152	829,058
Other Expenses	8,045,784	17,433,357	5,766,202	5,766,202
Less: Reappropriated	(2,219,493)	(11,667,155)	0	0
Subtotal: Lottery Funds	8,025,503	8,095,713	8,095,713	8,080,619
Special Funds				
FTE Positions	136.96	154.72	155.22	158.22
Total Personal Services	5,325,027	6,585,271	6,585,271	6,684,918
Employee Benefits	2,200,493	3,273,810	3,273,810	3,273,810
Other Expenses	5,161,970	12,660,245	7,698,758	7,698,758
Less: Reappropriated	0	(1,861,487)	0	0
Subtotal: Special Funds	12,687,490	20,657,839	17,557,839	17,657,486
Other Funds				
FTE Positions	93.10	123.50	123.50	123.50
Total Personal Services	9,233,194	11,651,420	11,567,521	11,567,521
Employee Benefits	2,753,563	3,172,660	3,173,380	3,173,380
Other Expenses	17,881,103	58,417,959	56,614,965	56,614,965
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	29,867,859	73,242,039	71,355,866	71,355,866
Total FTE Positions	719.00	811.00	813.00	816.00
Total Expenditures	78,738,911	145,435,951	133,730,308	143,246,440



Division of Tourism

Department of Commerce

Mission

The mission of the agency (Wild, Wonderful West Virginia), in collaboration with private and public partners, is to promote the state as the premier outdoor destination offering unmatched natural beauty, exhilarating adventures, and authentic experiences. Tourism is a robust economic driver in West Virginia. The tens of thousands of jobs created and sustained through the tourism industry generate billions of dollars by promoting West Virginia as a welcoming place to work, play, and raise a family. The work developed and carried out by the division must deliver an aggressive return on its advertising investment. The agency utilizes advertising services, informational pieces, etc. to market the destination, reinforce brand identity (Wild, Wonderful West Virginia), and assist and encourage travelers to visit and stay longer.

Operations

- Increases awareness of the attractions, events, and destinations within the state through marketing and advertising.
- Coordinates and manages media activities to maximize tourism-related editorial coverage for the state.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers, and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program, provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Supports the West Virginia Film Office which administers the West Virginia Film Industry Investment Act, an economic development tool designed to recruit film industry business prospects to conduct business in West Virginia; connect business prospects to West Virginia's workforce and business service providers; scout and photograph locations based on business prospect needs; secure site locations and conduct workshop trainings to recruit motion pictures, television, and related media productions to West Virginia.

Goals/Objectives/Performance Measures

Promote consumer awareness of the area and increase length of stay, thereby increasing destination travelers to work, stay, and play in West Virginia.

- Increase the economic impact of tourism in West Virginia by 5% per year through 2018.

Calendar Year	Economic impact (in billions)
Actual 2014	\$4.50
Estimated 2015	\$4.73
Actual 2015	N/A
Estimated 2016	\$4.96
Estimated 2017	\$5.20
Estimated 2018	\$5.46

- Increase West Virginia's tourism and business attributes by encouraging longer stays, thereby increasing lodging rooms sold by 1% per year.

Division of Tourism

Calendar Year	Lodging rooms sold (in millions) ¹
Actual 2014	6.53
Estimated 2015	6.26
Actual 2015	6.20
Estimated 2016	6.26
Estimated 2017	6.32
Estimated 2018	6.38

- Increase overnight visitation to West Virginia by 3% per year.

Calendar Year	Overnight visitors (millions)
Actual 2014	15.0
Estimated 2015	N/A
Actual 2015	15.9
Estimated 2016	16.4
Estimated 2017	16.9
Estimated 2018	17.4

Programs

ADMINISTRATION OPERATIONS

Provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing, and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports and payroll. It also provides monthly financial reports on MAPP to the Tourism Commission, as well as funding for the Tourism Commission.

FTEs: 62.00 Annual Program Cost: \$3,781,638
Revenue Sources: 0% G 0% F 0% S 99% L 1% O

MARKETING

Marketing promotes the state as a premier travel destination by disseminating public information that maximizes editorial coverage, identifies markets, develops projects and campaigns that increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment), and promotes a positive image of West Virginia to potential visitors as a great place to live, work, and play. Marketing develops and manages all aspects of the divisions advertising efforts including all local and national print, broadcast, outdoor, online, and nontraditional campaigns, as well as publication of promotional brochures and the Official State Travel Guide.

FTEs: 0.00 Annual Program Cost: \$6,361,995
Revenue Sources: 0% G 0% F 0% S 33% L 67% O

MATCHING ADVERTISING PARTNERSHIP PROGRAM GRANTS

The Tourism Commission manages the Cooperative Tourism/Matching Advertising Partnership Program. This program provides matching grants to those in the tourism industry who qualify under the rules and requirements of the program. It also conducts audits of grant applicants who have received funding from the program.

FTEs: 0.00 Annual Program Cost: \$1,414,779
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

¹ The decline in room nights sold was a result of oil and gas workers who left the area. These workers stayed at hotels for months at a time and were not considered travelers by definition. The primary drop was in the northern sub-market, where the oil and gas workers operated.

Division of Tourism

WEST VIRGINIA FILM OFFICE

The West Virginia Film Office supports commerce by recruiting motion picture, television, and related media productions to select West Virginia as a place to conduct business, thereby positively impacting the state's economic base, creating job opportunities for the state's workforce, and helping to promote a positive image of the state.

FTEs:	3.00	Annual Program Cost:	\$341,153		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

Governor's Recommendation

❖ \$5,600,000 Lottery Revenue for Tourism Advertising.

Division of Tourism Expenditures

Division Of Tourism Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Lottery Funds				
FTE Positions	53.00	64.80	65.00	62.00
Total Personal Services	1,823,636	2,224,022	2,227,142	2,075,290
Employee Benefits	722,335	852,693	852,693	781,209
Other Expenses	4,851,527	6,657,817	3,136,315	8,599,860
Less: Reappropriated	(128,112)	(3,518,382)	0	0
Subtotal: Lottery Funds	7,269,385	6,216,150	6,216,150	11,456,359
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	3,031,678	14,716,114	5,683,415	5,683,415
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,031,678	14,716,114	5,683,415	5,683,415
Total FTE Positions	53.00	64.80	65.00	62.00
Total Expenditures	10,301,063	20,932,264	11,899,565	17,139,774



Geological and Economic Survey

Department of Commerce

Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives/Performance Measures

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- 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.

Fiscal Year	Mapping and digital conversion progress
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	10%
Actual 2016	15%
Estimated 2017	30%
Estimated 2018	50%

Support the state's economic and energy policies by gathering, interpreting, and hosting data on oil, gas, and coal resources; nontraditional renewable energy opportunities; and carbon sequestration potentials.

- Complete mandated updating of previously mapped areas to incorporate coal chemistry and petrographic data into stratigraphic database. All non-confidential materials will be offered online.

Fiscal Year	Coal reserve mapping completed
Actual 2014	N/A
Actual 2015	75%
Estimated 2016	95%
Actual 2016	97%
Estimated 2017	98%
Estimated 2018	100%

- Develop and publish 10 web-based interactive map applications featuring energy (oil/gas, coal, geothermal) and geologic resources of the state; develop the map template, compile data and data layers; and generate web-based map services that can be publicly accessed and incorporated into users' maps via GIS.

Geological and Economic Survey

Fiscal Year	Interactive mapping application progress
Actual 2014	0%
Actual 2015	20%
Estimated 2016	40%
Actual 2016	40%
Estimated 2017	60%
Estimated 2018	80%

- Assist those counties in need of Light Detection and Ranging (LIDAR)^I, aerial imagery, and GIS services with acquisition. Task includes request for proposal specification definition, vendor selection, quality assurance/quality control, stakeholder identification/coordination, and grant funding application assistance.

Fiscal Year	Acquisition completion
Actual 2014	N/A
Actual 2015	5%
Estimated 2016	10%
Actual 2016	12%
Estimated 2017	18%
Estimated 2018	25%

- Define specifications, identify stakeholders, and coordinate funding for acquisition of LIDAR and imagery of the state by June 30, 2020.

Governor's Recommendation

- ❖ \$43,500 Special Revenue increased spending authority for capital improvements.

^I LIDAR is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system—generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.

Geological and Economic Survey Expenditures

Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	33.85	34.60	34.60	34.60
Total Personal Services	1,796,637	1,867,134	1,835,520	1,835,520
Employee Benefits	642,306	637,141	668,754	650,428
Other Expenses	534,653	576,410	329,575	331,391
Less: Reappropriated	0	(246,836)	0	0
Subtotal: General Funds	2,973,595	2,833,849	2,833,849	2,817,339
Federal Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	36,895	35,857	35,710	35,710
Employee Benefits	10,881	18,575	18,722	18,722
Other Expenses	59,105	225,942	225,942	225,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	106,882	280,374	280,374	280,374
Special Funds				
FTE Positions	0.00	1.00	0.00	0.00
Total Personal Services	0	25,821	25,707	25,707
Employee Benefits	0	12,145	12,259	12,259
Other Expenses	43,096	180,313	180,313	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	43,096	218,279	218,279	261,779
Other Funds				
FTE Positions	0.25	7.00	8.00	8.00
Total Personal Services	41,686	294,083	292,869	292,869
Employee Benefits	14,602	139,819	141,033	141,033
Other Expenses	39,113	208,709	208,709	208,709
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	95,401	642,611	642,611	642,611
Total FTE Positions	34.10	43.60	43.60	43.60
Total Expenditures	3,218,975	3,975,113	3,975,113	4,002,103



Office of Miners' Health, Safety, and Training

Department of Commerce

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident, and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing special emphasis on preventing reoccurrence.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Reviews annually and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next national contest is September 2017.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, and online services, and to make agency products and fees available through e-commerce.

For purposes of administrative support and liaison with the Governor's Office, the Mine Inspectors' Examining Board and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

Goals/Objectives/Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.

Calendar Year	Conducted required inspections of mines and facilities
Actual 2014	100%
Estimated 2015	100%
Actual 2015	100%
Estimated 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miners' accident incident rate each year.

Office of Miners' Health, Safety, and Training

Calendar Year	Accident incident rate ^I
Actual 2014	3.25
Estimated 2015	3.10
Actual 2015	3.28
Estimated 2016	3.10
Estimated 2017	3.10
Estimated 2018	3.32

- Respond immediately (upon notification) to serious or fatal accidents.
- Respond promptly (within 48 hours of notification) to complaints from any miner, at any mine, relative to dangerous conditions or to noncompliance with pertinent laws or rules.
- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature the Annual Report and Directory of Mines detailing all operations of the office as required by statute by December 31st each year.

^I The accident incident rate is based upon incidents per 200,000 employee hours.

Office of Miners' Health, Safety, and Training
Expenditures

Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	110.00	138.00	137.60	137.60
Total Personal Services	6,703,818	7,500,254	7,405,659	7,405,659
Employee Benefits	2,258,944	2,868,582	2,872,858	2,788,649
Other Expenses	1,900,707	1,810,248	1,900,567	1,907,543
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	10,863,468	12,179,084	12,179,084	12,101,851
Federal Funds				
FTE Positions	7.00	9.00	9.00	9.00
Total Personal Services	339,174	509,316	509,316	509,316
Employee Benefits	75,331	103,861	103,861	103,861
Other Expenses	112,500	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	527,005	763,177	763,177	763,177
Special Funds				
FTE Positions	5.00	7.00	7.40	7.40
Total Personal Services	83,715	340,735	340,735	340,735
Employee Benefits	110,347	130,871	130,871	130,871
Other Expenses	1,440,166	5,626,900	3,626,900	3,626,900
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,634,228	6,098,506	4,098,506	4,098,506
Other Funds				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	47,306	164,364	164,364	164,364
Employee Benefits	25,136	57,216	57,216	57,216
Other Expenses	102,148	508,421	508,421	508,421
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	174,591	730,001	730,001	730,001
Total FTE Positions	124.00	157.00	157.00	157.00
Total Expenditures	13,199,292	19,770,768	17,770,768	17,693,535



West Virginia Development Office

Department of Commerce

Mission

The West Virginia Development Office enhances economic growth and development through the implementation of a comprehensive economic development strategy plan outlining strategies and activities designed to continue, diversify, and/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.

Operations

Supports existing businesses and industries in the expansion and retention of their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

Administers programs designed to encourage local involvement in strengthening communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.

Maintains trade offices in Japan and Germany that offer assistance in export development and investment.

- Sponsors annual trade missions and events in countries such as China, France, Germany, Italy, and Japan.

Revitalizes commercial and residential areas.

- Revitalization and infrastructure programs include:
 - * Appalachian Regional Commission
 - * Certified Development Community Program
 - * Economic Infrastructure Bond Fund
 - * Flex-E-Grant Program
 - * Governor's Community Partnership Grant Program
 - * Land and Water Conservation Fund
 - * Local Economic Development Grant Program
 - * Main Street West Virginia
 - * Neighborhood Investment Program
 - * Small Cities Block Grant Fund (with investments of more than \$12 million in small cities)

Goals/Objectives/Performance Measures

Support existing businesses in expanding their operations and attract new enterprises to locate in the state.

- Attend 15 targeted industry trade shows each year (in cooperation with various local development and other state agencies) to continue the efforts to diversify West Virginia's economy.

Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- The Small Business Development Center will contact and counsel 900 clients and create 100 new businesses each year.

West Virginia Development Office

Fiscal Year	Clients contacted and counseled	New businesses created
Actual 2014	907	103
Actual 2015	924	81
Estimated 2016	375	100
Actual 2016	1,236	109
Estimated 2017	900	100
Estimated 2018	900	100

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages (including federal Small Business Administration (SBA) loans, non-SBA loans, and equity investment).

Fiscal Year	Dollar amount of capital infusion (in millions)	Number of businesses receiving loans
Actual 2014	\$16	119
Actual 2015	\$18	80
Estimated 2016	\$21	N/A
Actual 2016	\$23	190
Estimated 2017	\$21	N/A
Estimated 2018	\$21	N/A

Governor's Recommendation

- ❖ \$105,505,000 General Revenue for the Save Our State initiative.

West Virginia Development Office Expenditures

West Virginia Development Office Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	55.15	66.20	66.20	66.20
Total Personal Services	2,482,726	3,335,089	3,390,589	3,390,589
Employee Benefits	828,805	1,112,116	1,135,286	1,098,768
Other Expenses	10,646,701	26,217,942	6,439,230	111,946,575
Less: Reappropriated	(1,815,086)	(19,796,396)	0	0
Subtotal: General Funds	12,143,145	10,868,751	10,965,105	116,435,932
Federal Funds				
FTE Positions	12.85	15.80	28.90	28.90
Total Personal Services	714,996	904,896	1,512,475	1,512,475
Employee Benefits	230,167	489,202	741,301	741,301
Other Expenses	11,700,995	41,405,902	63,725,724	63,725,724
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	12,646,159	42,800,000	65,979,500	65,979,500
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	30,000	3,837,548	0	0
Less: Reappropriated	(30,000)	(3,837,548)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	12.00	21.00	21.00	21.00
Total Personal Services	513,006	1,122,064	1,458,042	1,458,042
Employee Benefits	194,870	406,155	500,901	500,901
Other Expenses	952,093	3,399,760	1,920,251	1,920,251
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,659,969	4,927,979	3,879,194	3,879,194
Other Funds				
FTE Positions	2.00	3.00	13.40	13.40
Total Personal Services	71,375	212,800	1,226,245	1,226,245
Employee Benefits	26,017	63,196	251,183	251,183
Other Expenses	4,278,952	12,121,354	22,091,322	22,091,322
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,376,344	12,397,350	23,568,750	23,568,750
Total FTE Positions	82.00	106.00	129.50	129.50
Total Expenditures	30,825,617	70,994,080	104,392,549	209,863,376



Mission

WorkForce West Virginia will promote the economic security of West Virginia's citizens through the provision of unemployment compensation, employment, training services, and current labor market information to job seekers and unemployed/underemployed workers.

Operations

- Provides a network of workforce development services designed to serve employers and job seekers at the 17 American Job Centers located throughout the state and online at workforcewv.org.
- Refers job seekers to job opportunities, career counseling, resume services, and training/education resources and funding.
- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass dislocations.
- Provides recruitment and screening assistance to employers, as well as training award information and tax credit information.
- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Researches West Virginia employment data and trends, provides labor market information to the U.S. Department of Labor, and publishes the information on the agency's website.

Goals/Objectives/Performance Measures

Employment Services' goal is to foster, promote, and develop the welfare of the wage earners and job seekers in West Virginia.

- Maintain a rate of 60% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY) 2016.

Federal Program Year (July 1 through June 30)	Rate of applicants entering employment
Actual 2014	54%
Actual 2015	57%
Estimated 2016	60%
Actual 2016	58%
Estimated 2017	52%
Estimated 2018	52%

- Maintain an Entered Retention Rate of 82% for FPY 2016 (U.S. Department of Labor performance measure) for employees retained for a six-month period after hire.

Federal Program Year (July 1 through June 30)	Entered Retention Rate
Actual 2014	82%
Actual 2015	82%
Estimated 2016	82%
Actual 2016	81%
Estimated 2017	65%
Estimated 2018	65%

Research, Information, and Analysis will collect, analyze, and disseminate essential economic information to support public and private decision-making.

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with the following:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

The Unemployment Compensation program will provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.

- Meet and/or exceed the 22 federally-established performance measures for Unemployment Compensation for the Federal Performance Year 2016. (For the past several years, the US Department of Labor has increased the number of measurements for the Unemployment Compensation Program. We currently have 22 Core Measurements we are required to meet in any given federal performance year.)

Performance Measurements Results for Federal Program Year

Note: Measurement Period is April 1 through March 30.

Actual 2014	Met or exceeded 20 of 22 federal measurements
Actual 2015	Met or exceeded 17 of 22 federal measurements
Actual 2016	Met or exceeded 20 of 22 federal measurements
Estimated 2017	Meet or exceed 22 of 22 federal measurements
Estimated 2018	Meet or exceed 22 of 22 federal measurements

- Continue to maintain a proper benefit payment rate that is higher than the national average.
 - ✓ West Virginia's proper payment rate for CY 2015 was 94.8%. Although nationally states are struggling to improve their improper unemployment rate, we have maintained an average improper payment rate of 3.150% during 2015. (For the past 23 years, West Virginia's proper payment rate has been higher than the national average rate, which places the state first in the nation.)

Workforce Investment Act will provide workforce education and career path programs to enhance West Virginia's employment.

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 81% of those exiting training, youths at 65% placed in employment and/or education, and dislocated workers at 84% of those exiting training.

Federal Program Year (July 1 through June 30)	Adult entered employment rate	Youth entered employment rate	Dislocated workers entered employment rate
Actual 2014	76.2%	67.4%	86.7%
Actual 2015	81.3%	73.6%	88.2%
Negotiated 2016	81.0%	65.0%	84.0%
Actual 2016	72.5%	72.1%	86.4%
Negotiated 2017	72.0%	61.0%	71.0%
Estimated 2018	72.0%	61.0%	71.0%

Programs

EMPLOYMENT SERVICES

The Employment Services division provides recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information (such as the federal Work Opportunity Tax Credits) for hiring employees from target populations.

FTEs:	216.05	Annual Program Cost:	\$10,709,028		
Revenue Sources:	1% G	97% F	0% S	0% L	2% O

Workforce West Virginia

RESEARCH INFORMATION AND ANALYSIS

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by the Employment and Training Administration and provides mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database, and an applicant database and case management system for agency staff, employers, and applicants.

FTEs:	20.30	Annual Program Cost:	\$1,636,343		
Revenue Sources:	0% G	97% F	0% S	0% L	3% O

UNEMPLOYMENT COMPENSATION

Administers benefits to claimants and oversees employer contributions to the West Virginia Unemployment Compensation Trust Fund.

FTEs:	198.00	Annual Program Cost:	\$25,035,278		
Revenue Sources:	0% G	99% F	0% S	0% L	1% O

WORKFORCE INVESTMENT ACT

The Workforce Investment and Opportunity Act provides federally funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs:	28.60	Annual Program Cost:	\$31,402,340		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Governor's Recommendation

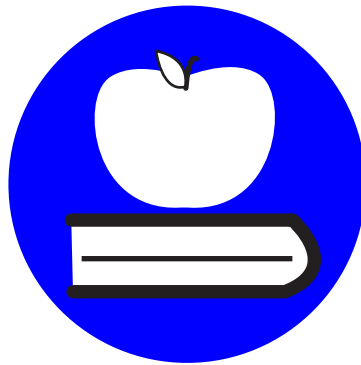
- ❖ \$10,000,000 Federal Block Grant increased spending authority for sub recipient payments.

Workforce West Virginia Expenditures

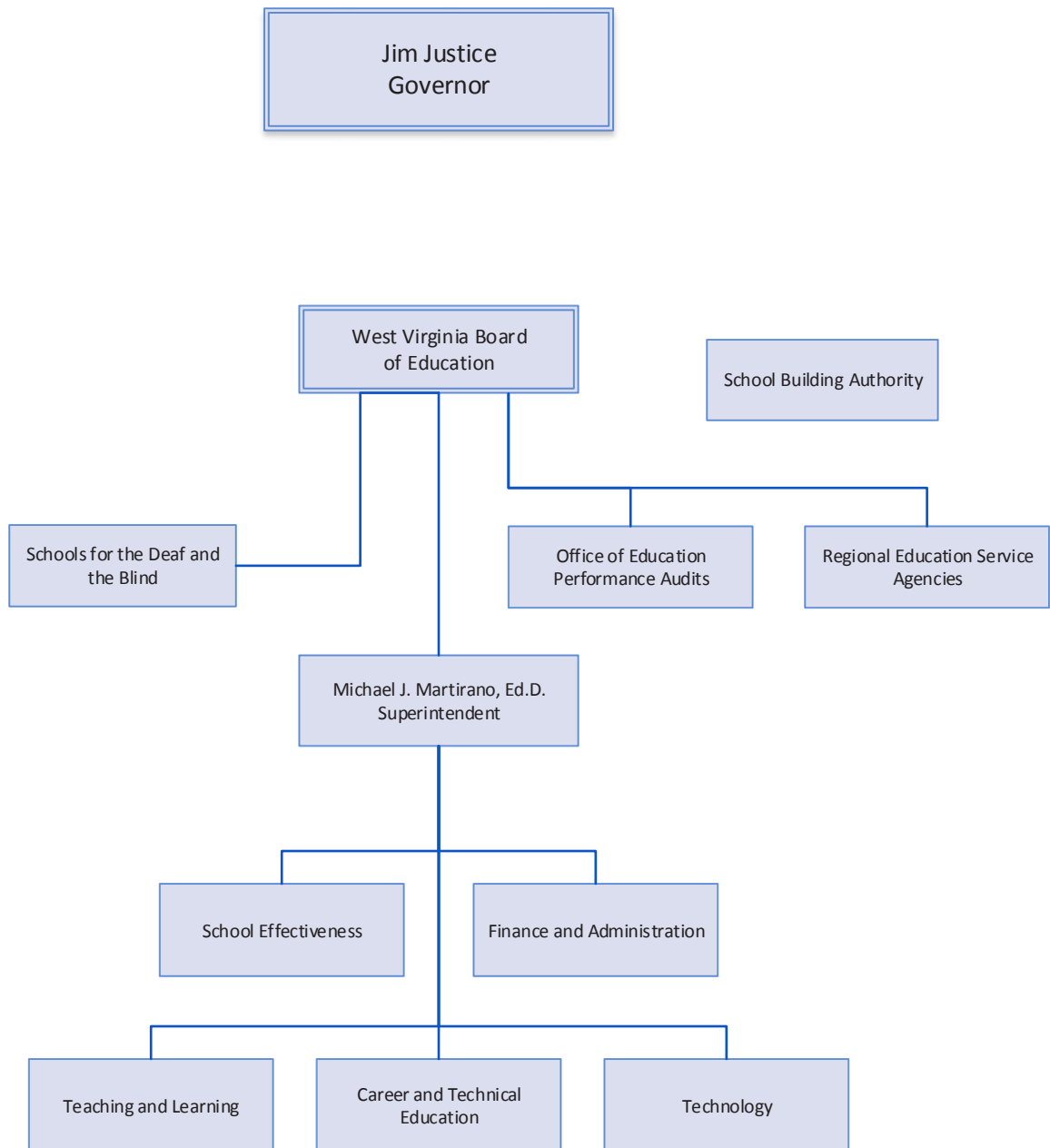
Workforce West Virginia Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	7,199	49,801	49,801	49,801
Employee Benefits	6,265	3,258	3,258	2,988
Other Expenses	13,498	8,074	8,074	8,091
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	26,962	61,133	61,133	60,880
Federal Funds				
FTE Positions	334.10	460.60	462.95	462.95
Total Personal Services	13,279,698	17,447,106	17,447,106	17,447,106
Employee Benefits	4,456,474	6,260,698	6,260,698	6,260,698
Other Expenses	29,496,801	44,594,053	44,594,053	54,594,053
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	47,232,973	68,301,857	68,301,857	78,301,857
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	4,414	0	0	0
Other Expenses	106,252	420,000	420,000	420,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	110,666	420,000	420,000	420,000
Total FTE Positions	334.10	460.60	462.95	462.95
Total Expenditures	47,370,601	68,782,990	68,782,990	78,782,737



DEPARTMENT OF EDUCATION



Department of Education



Department of Education



Perry Bennett/Office of Reference and Information

Mission

Through the implementation of policies and rules, the mission of the West Virginia Board of Education (WVBE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

Operations

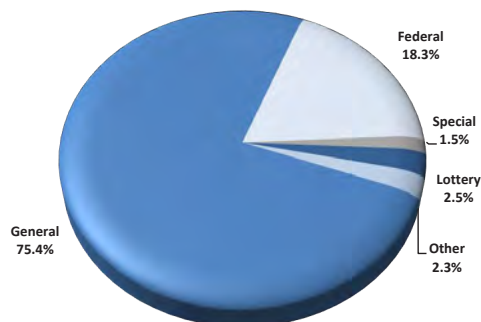
The WVBE consists of 12 members including nine citizen members appointed by the Governor to serve a nine-year term. The remaining three non-voting, ex-officio members include the State Superintendent of Schools, the Chancellor of the West Virginia Higher Education Policy Commission, and the Chancellor of Community and Technical College Education. Through the adoption of policy, the WVBE implements state law regarding education.

The following list provides a brief summary of the WVBE's various responsibilities:

- Along with the State Superintendent of Schools and the West Virginia Department of Education, the WVBE has a constitutional duty to provide general supervision to 55 school districts, operating approximately 720 schools;
- The WVBE oversees the operation of the eight regional education service agencies (RESAs) and seven multi-county vocational centers;
- The WVBE is responsible for the operation of the Schools for the Deaf and the Blind;
- The WVBE is responsible for the operation of the Office of Education Performance Audits;
- The WVBE is responsible for the administration of programs for the education of all institutionalized school-age juveniles and adults within facilities operated by the West Virginia Department of Corrections;
- The WVBE has the authority to intervene in the daily operations of a county school system that has been determined to be low-performing.
- The WVBE promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to public schools that the state board considers necessary.

Total Available Funds

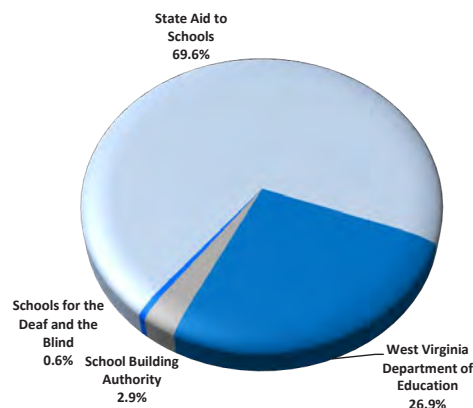
Fiscal Year 2018*
\$2,665,187,078
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$2,651,675,712



Department of Education/WVBE and Office of the State Superintendent

- The WVBE has the authority to institute such proceedings and/or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- The WVBE has the authority to provide for the examination of students completing courses of study and to cause the issuance of diplomas to all students who satisfactorily complete such courses.

Goals/Objectives/Performance Measures

The WVBE has established the following overarching goal for public education in the state:

“The West Virginia Board of Education will provide a statewide system of education that ensures all students graduate from high school prepared for success in high-quality postsecondary opportunities in college and/or careers.”

The WVBE believes the future quality of life for the citizens of West Virginia is directly linked to the performance of our students. Today's students are tomorrow's wage earners and taxpayers. Low student achievement levels, decreased graduation rates, and low ranking among the nation's levels of postsecondary transition all affect West Virginia's future. All stakeholders must strive to prepare our graduates to meet the requirements of high-quality jobs needed within West Virginia and nationally. In addition to career preparedness, many systemic public issues like obesity, drug dependence, teen pregnancy, and crime are statistically linked to the overall level of one's education. Thus, unless the public education system improves and young people are prepared to be productive and responsible members of our society, the state will have decreasing resources to support the infrastructure and services essential to attracting economic growth and elevating the overall quality of life for its citizens.

To achieve its goal, the WVBE has established the following focal points with priorities:

Student Achievement:

- * Rigorous standards
- * Early childhood focus
- * Reading proficiency
- * STEM for all (Science, Math, Technology)
- * Effective teaching and learning
- * Safe and supportive environments
- * Alternative use of instructional time

Accountability:

- * Office of Education Performance Audits accreditation system (school and county audits)
- * Accountability system (A–F system)
- * Attendance Matters
- * Graduation 20/20
- * Data (attendance data, formative student achievement data, school-based summative student achievement data, graduation rate, dropout rate, CTE completion, ACT, Advanced Placement courses, discipline rates, college-going rate, technology hardware and usage)

Professional Growth:

- * Educator evaluation system
- * Teacher preparation program review
- * Re-imagine professional development (Professional Learning Communities (PLC), i.e. catalyst schools)
- * School leadership/capacity building
- * Teacher recruitment to include alternative certification, building educator pipeline, (create-our-own high school to post-secondary to classroom)
- * Competitive teacher salaries

Organizational Effectiveness:

- * Transparency
- * Parent and community outreach and input
- * Local district/school control
- * RESA efficiency and effectiveness
- * Cross-communication among WVBE committees

Department of Education/WVBE and Office of the State Superintendent

Superintendent's Vision: "One Voice, One Focus: All Students Achieving" Creating a World Class Educational System for the State of West Virginia.

Goals of the State Superintendent and Department of Education:

The Superintendent recognized that a unifying approach and the implementation of a complete and robust strategic plan is necessary across all educational systems. Such robust effort begins with a clearly defined belief system that values education as a fundamental right for every young person in the state of West Virginia, where children come first in all decision-making. It honors the basic tenet that all West Virginia children can and will learn and expects all West Virginia schools to focus all of their efforts in preparing each young person to be college and career ready.

After considerable examination of West Virginia's educational system and deliberate consideration, the Superintendent has established three measurable goals and objectives within his five-year strategic plan to move education and student achievement forward in West Virginia:

Goal 1: Ensure all students graduate from high school with a world-class education, Pre-K–12, who are college and career ready.

Goal 2: Improve safe and supportive school environments which meet the physical, social, emotional, and academic needs of every child.

Goal 3: Improve organizational effectiveness through promotion, recruitment, and retention of a highly-skilled workforce focused on strong instructional leadership.

Additionally, the Superintendent has established two process goals related to communications, management, and data systems. These goals do not have measurable achievement objectives beyond the first year of establishing the processes and then monitoring implementation.

Goal 4: Develop extensive and meaningful parent and community relationships where we communicate regularly and often with all stakeholders.

Goal 5: Implement and expand data management systems and educator evaluation systems that include student performance and overall performance management systems.

West Virginia Department of Education Operations:

The State Superintendent of Schools functions as the chief executive officer of the State Board and provides general supervision of all public schools in the state. Unlike the heads of the other departments subject to the provisions of W.Va. Code §4-19-6, the State Superintendent of Schools is a constitutional officer and a member of the Board of Public Works.

To carry out the responsibilities of the office, the State Superintendent is authorized pursuant to W.Va. Code §18-3-9 to maintain a Department of Education and to employ assistants and other employees as necessary. As indicated above, the Superintendent has recently reorganized the WVDE in a manner to ensure West Virginia has a dynamic and innovative team that works together to support our local superintendents and county boards in the improvement of teaching and learning, and is committed to making all decisions in the best interest of children.

Performance Measures:

- Objective 1.1 - Improve the Grade 3 reading proficiency rate, supported by a statewide Pre-K–Grade 3 comprehensive literacy initiative.
- Objective 1.1.A. - Increase Grade 3 ELA/Literacy proficiency rate by five percentage points in the 2015-16 school year as measured by the West Virginia General Summative Assessment (WVGSA).¹

¹ Long-term proficiency rate trajectories will be determined following the second-year administration of the WVGSA. Reading proficiency rates will be compared with the biennial National Assessment of Education Progress (NAEP).

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.1.B. – Increase to 80% or better by 2020 the rate of Grade 3 students at or above Standard for the Reading Claim as measured by the WVGSA English language arts assessment.¹

School Year	Grade 3 at or above standard for Reading Claim
Actual 2014	N/A
Actual 2015	63%
Estimated 2016	66%
Actual 2016	69%
Estimated 2017	30%
Estimated 2018	26%

- Objective 1.2. - Increase Grades 3–8 English Language Arts (ELA) and mathematics proficiency rate by five percentage points in the 2015-16 school year, as measured by the WVGSA.

English Language ARTS (ELA):

School Year	Grade 3 ELA/ Literacy proficiency rate	Grade 4 ELA/ Literacy proficiency rate	Grade 5 ELA/ Literacy proficiency rate	Grade 6 ELA/ Literacy proficiency rate	Grade 7 ELA/ Literacy proficiency rate	Grade 8 ELA/ Literacy proficiency rate
Actual 2014	N/A	N/A	N/A	N/A	N/A	N/A
Actual 2015	46%	45%	51%	43%	45%	43%
Estimated 2016	51%	50%	56%	48%	50%	48%
Actual 2016	48%	48%	51%	46%	48%	47%
Estimated 2017	56%	55%	61%	53%	55%	53%
Estimated 2018	56%	55%	61%	53%	55%	53%

Mathematics:

School Year	Grade 3 mathematics proficiency rate	Grade 4 mathematics proficiency rate	Grade 5 mathematics proficiency rate	Grade 6 mathematics proficiency rate	Grade 7 mathematics proficiency rate	Grade 8 mathematics proficiency rate
Actual 2014	N/A	N/A	N/A	N/A	N/A	N/A
Actual 2015	44%	35%	30%	26%	25%	25%
Estimated 2016	49%	40%	35%	31%	30%	30%
Actual 2016	49%	40%	33%	29%	30%	27%
Estimated 2017	54%	45%	40%	36%	35%	35%
Estimated 2018	54%	45%	40%	36%	35%	35%

- Objective 1.2.B. – Improve West Virginia’s ranking to 40th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in reading.²

School Year	Grade 4 reading ranking - NAEP	Grade 8 reading ranking - NAEP
Actual 2014	27%	25%
Actual 2015	28%	28%
Estimated 2016	N/A	N/A
Actual 2016	N/A	N/A
Estimated 2017	29%	29%
Estimated 2018	30%	30%

² The National Assessment of Education Performance (NAEP) tests are only administered biennially.

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.2.C. – Improve West Virginia’s ranking to 40th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in mathematics.

School Year	Grade 4 mathematics ranking - NAEP	Grade 8 mathematics ranking - NAEP
Actual 2014	35%	24%
Actual 2015	36%	26%
Estimated 2016	N/A	N/A
Actual 2016	N/A	N/A
Estimated 2017	37%	28%
Estimated 2018	39%	30%

- Objective 1.3 - Increase the rate of student success in rigorous courses leading to college credit or industry-recognized credentials while in high school.
- Objective 1.3.A. - Increase the number of students who enroll in at least one Advanced Placement® (AP) course by 2% a year.

School Year	Number of students enrolled in at least one AP course
Actual 2014	9,150
Actual 2015	9,333
Estimated 2016	9,520
Actual 2016	N/A
Estimated 2017	9,710
Estimated 2018	9,904

- Objective 1.3.B. - Increase the number of students who take at least one AP® exam by 2% a year.

School Year	Number of students taking at least one AP exam
Actual 2014	6,802
Actual 2015	6,938
Estimated 2016	7,077
Actual 2016	N/A
Estimated 2017	7,218
Estimated 2018	7,363

- Objective 1.3.C. - Increase the number of students who score a three or higher on at least one AP® exam by 2% a year.

School Year	Number of students who score a 3 or higher on at least one AP exam
Actual 2014	2,857
Actual 2015	2,914
Estimated 2016	2,972
Actual 2016	N/A
Estimated 2017	3,031
Estimated 2018	3,092

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.3.D. - Increase the number of students who enroll in at least one dual credit course by 2% a year.

School Year	Number of students enrolled in at least one dual credit course
Actual 2014	N/A
Actual 2015	4,307
Estimated 2016	4,393
Actual 2016	5,071
Estimated 2017	4,481
Estimated 2018	4,571

- Objective 1.3.E. - Increase the number of students who earn dual course credit by 2% a year.

School Year	Number of students who earn dual course credit
Actual 2014	N/A
Actual 2015	4,153
Estimated 2016	4,236
Actual 2016	5,071
Estimated 2017	4,321
Estimated 2018	4,407

- Objective 1.4 - Increase the percentage of students who are college and career ready at graduation.
- Objective 1.4.A. - Increase Grade 11 proficiency in English language arts/literacy and mathematics rate by 5% in the 2015-16 school year, as measured by the WV GSA.

School Year	Percentage of Grade 11 students proficient in ELA	Percentage of Grade 11 students proficient in mathematics
Actual 2014	N/A	N/A
Actual 2015	47%	20%
Estimated 2016	52%	25%
Actual 2016	49%	21%
Estimated 2017	57%	30%
Estimated 2018	57%	30%

- Objective 1.4.B. - Increase by 2% a year, with an ultimate goal of 40% by 2020, the rate of student completers in career technical education (CTE) programs.

School Year	Percent of Grade 12 students completing enhanced CTE programs
Actual 2014	N/A
Actual 2015	30%
Estimated 2016	32%
Actual 2016	29%
Estimated 2017	34%
Estimated 2018	36%

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.4.C. - Increase by two percentage points annually, with an overall increase of ten percentage points by 2020, the rate of West Virginia test takers who are college and career ready as measured by the SAT.

School Year	Percent of students taking SAT identified as college and career ready in critical reading	Percent of students taking SAT identified as college and career ready in math	Percent of students taking SAT identified as college and career ready in writing
Actual 2014	56%	50%	47%
Actual 2015	58%	52%	49%
Estimated 2016	60%	54%	51%
Actual 2016	59%	52%	50%
Estimated 2017	62%	56%	53%
Estimated 2018	62%	56%	53%

- Objective 1.4.D. - Increase by two percentage points annually, with an overall increase of ten percentage points by 2020, the rate of West Virginia test takers who are college and career ready as measured by the ACT.

School Year	Percent of test takers reaching benchmark in all four areas	Percent of test takers reaching benchmark in English	Percent of test takers reaching benchmark in math	Percent of test takers reaching benchmark in reading	Percent of test takers reaching benchmark in science
Actual 2014	N/A	N/A	N/A	N/A	N/A
Actual 2015	21%	68%	47%	33%	47%
Estimated 2016	23%	70%	49%	35%	49%
Actual 2016	21%	68%	33%	47%	33%
Estimated 2017	25%	72%	51%	37%	51%
Estimated 2018	25%	72%	51%	37%	51%

- Objective 1.5 – Improve the graduation rate annually with an ultimate goal of 90% for all students by 2020.

School Year	Percent of 4-Year Cohort High School Graduates
Actual 2014	84%
Actual 2015	85%
Estimated 2016	86%
Actual 2016	89.8%
Estimated 2017	87%
Estimated 2018	88%

- Objective 2.1 – Decrease the total number of aggressive conduct incidences by two percentage points annually, to fewer than 20,500 by 2020.

School Year	Number of aggressive conduct incidences
Actual 2014	N/A
Actual 2015	22,648
Estimated 2016	22,195
Actual 2016	27,744
Estimated 2017	21,742
Estimated 2018	21,289

Department of Education/WVBE and Office of the State Superintendent

- Objective 2.2 – Decrease the total number of bullying incidences by two percentage points annually, to fewer than 3,200 by 2020.

School Year	Number of bullying incidences
Actual 2014	N/A
Actual 2015	3,512
Estimated 2016	3,442
Actual 2016	3,202
Estimated 2017	3,372
Estimated 2018	3,301

- Objective 2.3 – Improve the attendance rate with the ultimate goal of 95% for all students by 2020.³

Programs

OFFICE OF STATE SUPERINTENDENT

The State Superintendent of Schools functions as the chief executive officer for the State Board 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.

FTEs: 6.00 Annual Program Cost: \$1,576,652
 Revenue Sources: 97% G 0% F 0% S 0% L 3% O

OFFICE OF CHIEF OF STAFF

The Office of the Chief of Staff oversees the operations of the Office of the Superintendent, including board communications, performance management of executive staff, and managing the day-to-day internal operations for the Department. The Office coordinates education policy and legislative operations, and leads key initiatives and analyses. The Office also manages sensitive issues that arise, ensuring alignment and synchronization across the Divisions.

FTEs: 2.00 Annual Program Cost: \$2,195,340
 Revenue Sources: 82% G 0% F 18% S 0% L 0% O

OFFICE OF COMMUNICATIONS

The Office of Communications provides online and offline news releases to the news media, county boards of education, professional associations, and legislators, informing them about current educational matters (e.g., student achievement levels, awards, and upcoming professional development). Other services include creative media designs, printing, public relations promotions, maintenance of WVDE's websites, mobile application development, and video services.

FTEs: 7.00 Annual Program Cost: \$583,600
 Revenue Sources: 91% G 0% F 0% S 0% L 9% O

OFFICE OF DEPUTY SUPERINTENDENT OF EDUCATIONAL SUPPORT

The Office of Deputy Superintendent of Educational Support provides support to the state superintendent and the chief officers, and provides guidance and support for the 55 county boards of education and the Office of Institutional Education programs. Additionally, the office coordinates the operations of the eight regional educational service agencies and the West Virginia Schools for the Deaf and Blind in conjunction with the WVBE.

FTEs: 2.00 Annual Program Cost: \$295,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

OFFICE OF EXECUTIVE ASSISTANT TO THE STATE SUPERINTENDENT

The executive assistant to the state superintendent serves as the state superintendent's liaison; assists the state superintendent with special projects; and is responsible for processing waiver requests from county boards of education, summer school programs, private and home schools, professional development, and the veterans' diploma program.

FTEs: 2.00 Annual Program Cost: \$225,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

³ The baseline will be determined with implementation of Policy 4110 based on actual attendance versus attendance rate calculated with allowable deductions.

Department of Education/WVBE and Office of the State Superintendent

OFFICE OF HUMAN RESOURCES

The Office of Human Resources (OHR) provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote efficient and effective workforce management and provides operational support for the lifecycle of employment for employees of the West Virginia Department of Education (WVDE). Duties include New Employee Orientation (NEO), personnel actions and records, recognition programs, FMLA, recruiting, workers' compensation, and training. The OHR also provides guidance on service personnel testing to counties.

FTEs:	2.00	Annual Program Cost:	\$165,667		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OFFICE OF LEGAL SERVICES

The Office of Legal Services provides the necessary legal services to the state superintendent of schools and the State Board of Education. The office is also responsible for human resources and accountability measures. Duties include superintendent's interpretations, conducting administrative hearings, Level IV citizens' appeals, investigations of allegations of misconduct, licensure denials/revocations, data governance, human resource functions, and student accountability. The office also provides legal oversight for all takeover county boards regarding approval of personnel agendas, contracts, bonds/levies, property transactions, and personnel grievances.

FTEs:	4.00	Annual Program Cost:	\$440,193		
Revenue Sources:	75% G	0% F	0% S	25% L	0% O

Governor's Recommendation

- ❖ \$21,015,914 General Revenue for a salary increase for classroom teachers.
- ❖ \$15,000,000 Federal Revenue increased spending authority for growth in Child Nutrition Programs.

Department of Education Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Department Of Education	588.60	2,356,992,822	2,568,999,501	2,580,270,567	2,636,899,216
West Virginia Schools For The Deaf And The Blind	190.00	13,997,778	15,558,818	14,766,606	14,776,496
Less: Reappropriated	0.00	(1,361,385)	(30,245,989)	0	0
Total	778.60	2,369,629,215	2,554,312,330	2,595,037,173	2,651,675,712

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	516.71	580.01	565.81	565.81
Total Personal Services	31,366,362	33,799,307	33,040,013	33,040,013
Employee Benefits	587,646,475	639,346,737	681,745,246	714,314,305
Other Expenses	1,289,165,421	1,272,228,784	1,252,768,308	1,261,837,788
Less: Reappropriated	(674,621)	(11,161,028)	0	0
Subtotal: General Funds	1,907,503,637	1,934,213,800	1,967,553,567	2,009,192,106
Federal Funds				
FTE Positions	95.28	103.05	104.88	104.88
Total Personal Services	6,861,363	11,282,378	9,632,378	9,632,378
Employee Benefits	1,353,528	3,354,037	2,674,037	2,674,037
Other Expenses	350,942,376	465,526,056	467,856,056	482,856,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	359,157,267	480,162,471	480,162,471	495,162,471
Lottery Funds				
FTE Positions	46.67	54.67	59.67	59.67
Total Personal Services	2,248,350	4,335,201	4,335,201	4,335,201
Employee Benefits	536,597	1,186,822	1,186,822	1,186,822
Other Expenses	85,361,318	96,086,144	86,701,183	86,701,183
Less: Reappropriated	(686,763)	(19,084,961)	0	0
Subtotal: Lottery Funds	87,459,502	82,523,206	92,223,206	92,223,206
Special Funds				
FTE Positions	23.40	12.20	11.20	11.20
Total Personal Services	1,615,177	917,984	917,204	917,204
Employee Benefits	375,770	303,948	301,948	301,948
Other Expenses	1,095,320	1,349,250	552,030	552,030
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,086,267	2,571,182	1,771,182	1,771,182
Other Funds				
FTE Positions	21.54	28.67	25.84	25.84
Total Personal Services	1,031,575	2,901,761	2,604,894	2,604,894
Employee Benefits	581,118	663,220	711,651	711,651
Other Expenses	10,809,848	51,276,690	50,010,202	50,010,202
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,422,541	54,841,671	53,326,747	53,326,747
Total FTE Positions	703.60	778.60	767.40	767.40
Total Expenditures	2,369,629,215	2,554,312,330	2,595,037,173	2,651,675,712



Department of Education/WVBE and Office of the State Superintendent

Mission

The Division of Finance and Administration provides technical support and assistance to county school systems to deliver high-quality programs in the areas of school finance, pupil transportation, and school facilities; administers the State Aid funding formula; and provides internal accounting, budgeting, and operational services for the Department of Education and the Office of Education Performance Audits.

Operations

- Administers the State Aid funding formula and provides technical assistance to school districts in the areas of budgeting, financial reporting, operational accounting functions such as payroll and accounts payable, compliance with federal and state laws, regulations, and policies related to finances.
- Responsible for the oversight of the county boards, student transportation, and school facilities.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF CHILD NUTRITION PROGRAMS

The Office of Child Nutrition is responsible for administering the following federal child nutrition programs: National School Lunch, School Breakfast, Summer Food Service, Child and Adult Care, After School Snack, Family Day Care Homes, Fresh Fruit and Vegetables, and Farm to School. The office is also responsible for administering the state's Feed to Achieve program and the Cooking from Scratch initiative. The office provides guidance, oversight, and funding for various meal program sponsors (including school districts, private and parochial schools, child and adult day care centers, and community groups) to provide healthy meals and snacks to children and adults in a variety of settings.

FTEs:	19.00	Annual Program Cost:	\$134,279,834		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

OFFICE OF INTERNAL OPERATIONS

The Office of Internal Operations provides financial accounting and budgetary services for the Department of Education and the Office of Education Performance Audits, including the issuance of grant awards, procurement requests, payroll, vendor invoices, and capital asset inventory controls.

FTEs:	20.00	Annual Program Cost:	\$45,322,735		
Revenue Sources:	88% G	0% F	0% S	0% L	12% O

OFFICE OF SCHOOL FACILITIES AND TRANSPORTATION

The Office of School Facilities and Transportation is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, conducting semiannual safety inspections of all school buses in the state, recertifying the license of all school bus drivers in the state, and providing training on installed heating, ventilation and air-conditioning (HVAC) systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county school board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air-conditioning systems. The office is also responsible for oversight of the bus operators training programs conducted by the Regional Education Service Agencies.

FTEs:	11.00	Annual Program Cost:	\$1,456,507		
Revenue Sources:	76% G	0% F	0% S	0% L	24% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Finance and Administration*

OFFICE OF SCHOOL FINANCE

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

FTEs:	4.00	Annual Program Cost:	\$1,717,368,571		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O



Division of School Effectiveness

Department of Education/WVBE and Office of the State Superintendent

Mission

The Division of School Effectiveness provides leadership, technical assistance, and support to county school districts and schools to promote educator effectiveness and continuous school improvement to enable all students to achieve at high levels.

Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high-quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and online support to districts and schools on the strategic planning process.
- Reviews the district strategic plans to ensure that the vision, mission, and goals of the districts align with sets of strategies and tasks designed to achieve those goals.
- Provides technical assistance to support the statewide implementation of the educator evaluation system.
- Provides statewide leadership, program development, administration, and monitoring of the federal programs funded under the Elementary and Secondary Education Act (ESEA), including: Title I – Financial Assistance to Local Educational Agencies for the Education of Children of Low-Income Families; Title II, Part A – Teacher and Principal Training and Recruiting Fund; Title III, Part A – English Language Acquisition and Academic Achievement Act; Title IV, Part A – Safe and Drug Free Schools and Communities; Title IV, Part B – 21st Century Learning Centers; and Title VI, Part B, Sub-part 2 – Rural and Low Income School Program, as well as other programs, including Troops to Teachers and World Languages.
- Coordinates the Regional Wellness Network, School Counseling Programs, Mental Health Initiatives, Community Schools, and other student supports.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF EDUCATOR EFFECTIVENESS AND LICENSURE

The Office of Educator Effectiveness and Licensure coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements as set by the State Board's criteria for preparation and licensure; provides direction and support to the 20 educator preparation institutions of higher education responsible for preparing professional personnel; provides support for implementation of the revised educator evaluation system; and supports counties in addressing teacher recruitment, retention, and quality.

FTEs:	14.00	Annual Program Cost:	\$2,676,438	
Revenue Sources:	54% G	0% F	0% S	0% L 46% O

OFFICE OF FEDERAL PROGRAMS

The Office of Federal Programs promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. This office administers the Elementary and Secondary Education Act (ESEA), which includes Title I Education for the Disadvantaged (Part A, Migrant Education, Neglected and Delinquent, and School Improvement programs); Title II Improving Teacher Quality; Title III Limited English Proficient Students; Title IV 21st Century Community Learning Centers; Title VI Rural and Low Income Schools; Troops to Teachers, and World Languages. Responsibilities include allocating federal grant funds among the various county boards of education, conducting consolidated monitoring reviews, and providing technical assistance.

FTEs:	18.00	Annual Program Cost:	\$208,269,060	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

*Department of Education/WVBE and Office of the State Superintendent
Division of School Effectiveness*

OFFICE OF STUDENT AND SCHOOL SUPPORT

The Office of Student and School Support provides technical assistance to districts as directed by the State Board to improve school and district performance measures. The office is also responsible for coordinating school and county strategic plan activities, operating the principal mentorship program, and administering the Schools of Excellence Program. In addition, the office provides leadership, training, and support for schools and their communities to implement coordinated school health services, and promotes Safe and Supportive Schools, physical activity, HIV/STD/teen pregnancy prevention, and substance abuse prevention. Other responsibilities include classroom assessment for learning, diagnostic reviews, and instructional practices reviews.

FTEs:	11.00	Annual Program Cost:	\$10,197,355		
Revenue Sources:	26% G	68% F	0% S	0% L	6% O



Mission

The Division of Teaching and Learning provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

Operations

- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement, pre-kindergarten through grade 12.
- Provides leadership to implement the policies and practices that initiate and promote high-level instruction.
- Administers the West Virginia statewide assessment program.
- Administers the Individuals with Disabilities Education Act (IDEA) and the State Aid Program for exceptional children.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ASSESSMENT

The Office of Assessment is responsible for the development, administration, evaluation, and maintenance of West Virginia's Measure of Academic Progress (WV-MAP) program. The WV-MAP program encompasses various summative student assessments, including the West Virginia General Summative Assessment, West Virginia Alternative Summative Assessment, National Assessment of Educational Progress (NAEP), ACT COMPASS, Programme for International Student Assessment (PISA), Trends in International Mathematics and Science Student (TIMSS), and Progress in International Reading Literacy Study (PIRLS). The office is also responsible for various interim, diagnostic, and formative student assessments. Other responsibilities include ensuring test security and proper test administration, as well as the analyses of demographic, student achievement, and trend data.

FTEs:	10.00	Annual Program Cost:	\$11,249,883	
Revenue Sources:	35% G	39% F	0% S	26% L 0% O

OFFICE OF EARLY LEARNING

The Office of Early Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high-quality educational programs for all children in the state in grades pre-kindergarten through fifth, as well as the universally accessible early learning (pre-kindergarten) program for four-year-old children. This includes providing technical assistance emphasizing collaborative support among the various programs, whether operated by county school districts, Head Start, or other community-based programs. The office uses an integrated approach to personalized learning for all children and their families by focusing on strengthening the link between content standards, developmentally-appropriate classroom practices, and web-based learning opportunities.

FTEs:	10.00	Annual Program Cost:	\$7,675,885	
Revenue Sources:	88% G	10% F	0% S	0% L 2% O

Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning

OFFICE OF MIDDLE/SECONDARY LEARNING

The Office of Middle/Secondary Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high-quality educational programs for all students in the state in grades six through 12. The office provides guidance for all content areas, instructional materials, school counseling, physical activity, alternative education, and safe and supportive schools through content specific specialists. The office works in conjunction with the Office of Early Learning to provide an integrated approach to personalized learning for all students and their families by focusing on strengthening the link between content standards and objectives, developmentally appropriate classroom practices, and web-based learning opportunities that lead to college and career readiness. The Office of Secondary Learning is also responsible for providing statewide support to all 55 districts in the areas of dropout prevention, statewide attendance, Option Pathways, Alternative Education programs, bullying and harassment prevention, and McKinney-Vento/Homeless legislation.

FTEs:	25.00	Annual Program Cost:	\$52,676,740		
Revenue Sources:	97% G	0% F	0% S	3% L	0% O

OFFICE OF SPECIAL EDUCATION

The Office of Special Education is responsible for administering the Individuals with Disabilities Education Act (IDEA) and the State Aid program for exceptional children. In addition, the office monitors the educational programs of students with disabilities that are placed in out-of-state facilities by the court system.

FTEs:	19.00	Annual Program Cost:	\$122,370,851		
Revenue Sources:	8% G	92% F	0% S	0% L	0% O



Division of Career Technical Education

Department of Education/WVBE and Office of the State Superintendent

Mission

The mission of the Division of Career Technical Education is to facilitate the delivery of high-quality technical education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

Operations

- Administers public school career/technical and adult education programs statewide.
- Provides educational opportunities to adults in institutional facilities across the state.
- Directs and coordinates Simulated Workplace companies in all Career Technical Programs of Study.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high-quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Technical Centers that Work, and implementation of Advanced Career Programs.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Education (AE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and AE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ADULT EDUCATION

The Office of Adult Education is responsible for providing students with alternative pathways to attaining a high school diploma, including administering a high school equivalency testing program, assisting at-risk youth to stay in school, and providing adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs:	21.00	Annual Program Cost:	\$23,057,339	
Revenue Sources:	35% G	31% F	0% S	0% L 34% O

OFFICE OF INSTITUTIONAL EDUCATION PROGRAMS

The Office of Institutional Education Programs is responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the eight regional jails in the state to enable approximately 7,000 institutionalized adults attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. The Office transitions adults into the workplace and provides programs that decrease recidivism and develops individuals who will make positive contributions to society.

FTEs:	281.50	Annual Program Cost:	\$27,280,859	
Revenue Sources:	82% G	5% F	0% S	0% L 13% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Technical, Adult, and Institutional Learning*

OFFICE OF INSTRUCTION, POLICIES, AND CAREER TECHNICAL STUDENT ORGANIZATIONS

The Office of Instruction, Policies, and Career Technical Student Organizations provides leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, career and technical student organizations, and curriculum development services to assist LEAs in the delivery of high-quality technical and adult education programs.

FTEs:	23.00	Annual Program Cost:	\$32,641,922		
Revenue Sources:	73% G	25% F	0% S	2% L	0% O



Division of Technology

Department of Education/WVBE and Office of the State Superintendent

Mission

The mission of the Division of Technology is to provide the vision, leadership, and strategy for implementing information technology at the WVDE and across all West Virginia schools in order to support improved student learning and achievement and cost-effective business systems.

Operations

- Maintains and operates the West Virginia Education Information System.
- Maintains the statewide intranet and backbone connection to the Internet.
- Maintains and operates ZoomWV, the state's single source for accurate, high-quality education information for public education reporting about the pre-kindergarten through grade 12 public education system.
- Maintains and operates ZoomWVe for Educators, the state's secure source for accurate high-quality information for use by educators to improve pre-kindergarten through grade 12 student learning.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.
- Leads strategic technological planning to achieve the WVDE's goals by prioritizing technology initiatives and coordinating the evaluation, deployment, and management of current and future technologies.
- Develops and communicates business/technology alignment plans to the executive team, staff, partners, customers, and stakeholders.
- Assesses and communicates risks associated with technology-related investments and purchases.
- Develops business case justifications and cost/benefit analyses for technology spending and initiatives.
- Defines requirements for new technology implementations and communicates them to key stakeholders.
- Reviews hardware and software acquisition and maintenance contracts, and pursues master agreements to capitalize on economies of scale.
- Defines and communicates department procedures, policies, and standards for acquiring, implementing, and operating new network systems, equipment, software, and other technologies.
- Approves, prioritizes, and controls projects and the project portfolio as they relate to the selection, acquisition, development, and installation of major information systems.
- Conducts research to remain up-to-date and knowledgeable in regards to industry trends and emerging technologies in anticipation of new applications, processes, and system alterations.
- Analyzes and improves upon technology standards across the organization to maintain a technological and competitive edge within the education marketplace.
- Creatively and independently provides resolution to technical problems in a cost-effective manner.
- Ensures continuous delivery of technical services through oversight of service level agreements with end users and monitoring of systems, programs, and equipment performance.
- Ensures equipment and software operation adheres to applicable laws and regulations and, where necessary, oversees and develops patenting of intellectual property, inventions, and business processes.
- Provides technical support and data processing services for the West Virginia Department of Education Accountability System.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF DATA MANAGEMENT AND ANALYSIS

The Office of Data Management and Analysis manages the statewide West Virginia Education Information System (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. The office maintains the wide area network connecting all state schools and districts for access to WVEIS and the internet.

FTEs:	17.00	Annual Program Cost:	\$6,297,003		
Revenue Sources:	18% G	0% F	0% S	82% L	0% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Technology*

OFFICE OF RESEARCH, ACCOUNTABILITY, AND DATA GOVERNANCE

The Office of Research, Accountability, and Data Governance is comprised of three units, each of which performs vital functions in serving the West Virginia public education system. The Research unit provides rigorous, independent, and objective research and evaluation services to state education policymakers and the West Virginia Department of Education. The Accountability unit provides independent and objective data processing and validation services in support of the West Virginia Education Accountability System. The Data Governance unit is responsible for establishing and maintaining a system of data protections for the WVDE student information system in accordance with FERPA and other relevant state and federal laws and regulations. This work is accomplished in collaboration with all organizational divisions and offices within the West Virginia Department of Education.

FTEs:	10.00	Annual Program Cost:	\$783,200		
Revenue Sources:	8% G	0% F	0% S	92% L	0% O

OFFICE OF TECHNOLOGY INTEGRATION AND SUPPORT

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning. The office is also responsible for providing training and technical support and for the operation of the virtual schools program.

FTEs:	17.00	Annual Program Cost:	\$39,377,054		
Revenue Sources:	82% G	0% F	0% S	17% L	1% O



Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council in establishing and maintaining a system of education performance audits that measures the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

Operations

- Provides leadership to implement the *Performance Based Accreditation System: A Process for Improving Education* as prescribed by West Virginia Code.
- Administers the statewide accountability system required under the No Child Left Behind Act.
- Analyzes performance data of the county school systems and the public schools to recommend approval status for the former and accreditation status for the latter.
- Conduct education performance audits of the county school systems, individual schools, regional education service agencies (RESAs), and institutional educational programs specified by the State Board of Education.

Goals/Objectives/Performance Measures

- Conduct all audits specified by the State Board of Education⁴ within the deadlines allotted.

School Year	Percent of audits conducted on time
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Programs

OFFICE OF EDUCATION PERFORMANCE AUDITS

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 9.00 Annual Program Cost: \$1,171,798
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Accreditation Status of Schools				
School Year	Schools receiving Full Approval	Schools receiving Temporary Approval	Schools receiving Conditional Approval	School receiving Non-Approval
Actual 2014 ⁵	N/A	N/A	N/A	N/A
Actual 2015 ⁵	N/A	N/A	N/A	N/A
Actual 2016	N/A	N/A	N/A	N/A

4 During SY 2014-2015, the office conducted 344 individual school audits to establish a base for future accreditation reviews. During SY 2015-2016, the office conducted 381 school audits, 1 county level follow-up audit, and no school follow-up audits. During SY 2016-2017, the office is scheduled to conduct cyclical audits of 163 schools, 14 county offices, 2 RESA offices, 3 WVSDS schools and 1 WVSDS central office.

5 The accreditation designation of schools was suspended during SY 2014 and SY 2015 due to the development of new state accreditation standards. The State Board waived the policy requirements to assign accreditation status during the two-year transition period and the U.S. Department of Education approved West Virginia's request for a pause under the No Child Left Behind Act.



School Building Authority

Department of Education

Mission

The School Building Authority (SBA) provides state funds and facilitates 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.

Operations

- Presents to the authority all projects including needs, major improvement programs (MIPs), and Three Percent projects (multicounty or statewide projects), allowing the authority to have complete project information prior to funding.
- Updates county facility educational plans on an annual basis.
- Manages 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 project design, monitoring bid procedures and project management, and ensuring construction compliance.
- Validates and approves payment of county invoices for construction and school safety expenses.
- Conducts 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.

Goals/Objectives/Performance Measures

- Update agency educational facility plans prior to the selection of annual needs projects.

Fiscal Year	Facility plans updated in the required time frame
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Review and evaluate needs project submissions and MIP project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Needs projects evaluated and reviewed within time	MIP plans evaluated and reviewed within time
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016	100%	100%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

- Review and evaluate statewide and regional Three Percent project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

*Department of Education
School Building Authority*

Fiscal Year	Three Percent projects evaluated and reviewed on time
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Review, validate, and approve the payment of county invoices to the trustee by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA-funded schools that the West Virginia Department of Education highlights via their annual inspection program. (Deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.)
 - ✓ In FY 2016, the SBA distributed \$66,422,735 for new construction and addition/renovation projects at 44 schools and five vocational/career/technical centers.

Programs

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.

FTEs:	11.00	Annual Program Cost:	\$131,017,952		
Revenue Sources:	18% G	0% F	1% S	57% L	24% O

Department of Education/WVBE and Office of the State Superintendent
Expenditures

Department Of Education Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	356.11	396.01	379.81	379.81
Total Personal Services	23,144,228	25,302,270	24,495,883	24,495,883
Employee Benefits	585,210,962	636,936,088	678,984,571	711,553,630
Other Expenses	1,286,652,268	1,268,870,196	1,250,232,679	1,259,292,269
Less: Reappropriated	(651,584)	(10,735,188)	0	0
Subtotal: General Funds	1,894,355,874	1,920,373,366	1,953,713,133	1,995,341,782
Federal Funds				
FTE Positions	95.28	103.05	104.88	104.88
Total Personal Services	6,861,363	11,282,378	9,632,378	9,632,378
Employee Benefits	1,353,528	3,354,037	2,674,037	2,674,037
Other Expenses	350,942,376	465,526,056	467,856,056	482,856,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	359,157,267	480,162,471	480,162,471	495,162,471
Lottery Funds				
FTE Positions	46.67	54.67	59.67	59.67
Total Personal Services	2,248,350	4,335,201	4,335,201	4,335,201
Employee Benefits	536,597	1,186,822	1,186,822	1,186,822
Other Expenses	85,361,318	96,086,144	86,701,183	86,701,183
Less: Reappropriated	(686,763)	(19,084,961)	0	0
Subtotal: Lottery Funds	87,459,502	82,523,206	92,223,206	92,223,206
Special Funds				
FTE Positions	23.40	12.20	11.20	11.20
Total Personal Services	1,615,177	917,984	917,204	917,204
Employee Benefits	375,770	303,948	301,948	301,948
Other Expenses	1,095,320	1,349,250	552,030	552,030
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,086,267	2,571,182	1,771,182	1,771,182
Other Funds				
FTE Positions	15.54	22.67	19.84	19.84
Total Personal Services	832,848	2,666,807	2,368,807	2,368,807
Employee Benefits	499,938	563,751	616,751	616,751
Other Expenses	10,262,778	50,318,569	49,415,017	49,415,017
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,595,564	53,549,127	52,400,575	52,400,575
Total FTE Positions	537.00	588.60	575.40	575.40
Total Expenditures	2,355,654,474	2,539,179,352	2,580,270,567	2,636,899,216



West Virginia Schools for the Deaf and the 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 23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind, and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. (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.)
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

Goals/Objectives/Performance Measures

All West Virginia students—ages birth to 23—who are deaf, hard of hearing, blind, visually impaired, or deaf-blind shall receive high-quality educational and residential programming through the services of the West Virginia Schools for the Deaf and the Blind.

- Earn the West Virginia Board of Education accreditation for the West Virginia Schools for the Deaf and the Blind, with the most recent examination scheduled for fall 2017.
- Earn accreditation through at least one additional accrediting agency for schools for the deaf and schools for the blind (e.g., the Council of Educational Administrators for Schools for the Deaf and the Blind on June 23, 2015. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 37 consecutive years (since 1979). (The North Central Association of Colleges and Schools became part of AdvancED in 2009.)

Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind through increased and targeted outreach services.

- Increase the number of support visits to public school K–12 teachers by 10% each school year from the established baseline (the baseline will be the number of visits made during School Year 2014).

School Year	Support visits to public school K-12 teachers
Actual 2014	40%
Actual 2015	32%
Estimated 2016	45%
Actual 2016	0%
Estimated 2017	30%
Estimated 2018	25%

- 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).

West Virginia Schools for the Deaf and the Blind

School Year	Birth-to-Three students and families served
Actual 2014	128
Actual 2015	127
Estimated 2016	156
Actual 2016	249
Estimated 2017	275
Estimated 2018	300

All students shall be educated by highly qualified personnel.

- By the end of FY 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language or braille (as appropriate) as measured by standardized examination.

(Of those employees required to meet the school's proficiency policy)

Fiscal Year	Teachers/staff proficient in sign language	Teachers/staff proficient in braille
Actual 2014	31%	8%
Actual 2015	51%	81%
Estimated 2016	70%	91%
Actual 2016	45%	95%
Estimated 2017	80%	97%
Estimated 2018	90%	100%

Fiscal Year	Full-time students served	Outreach preschool students and families served	Visually impaired students served by Instructional Resource Center	Persons served by subregional Library of Congress	Children served by Child Study Center Clinics
Actual 2013	129	305	600	247	249
Actual 2014	135	255	621	264	223
Actual 2015	122	279	602	216	292
Actual 2016	126	350	626	N/A	170

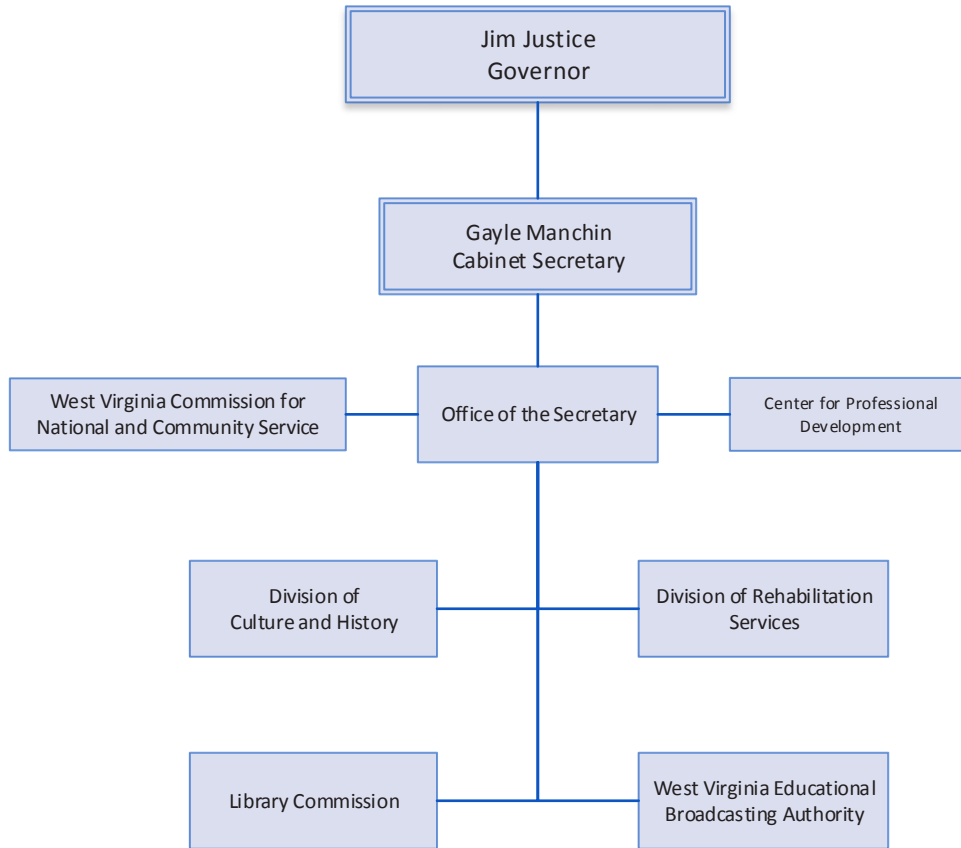
West Virginia Schools for the Deaf and the Blind
Expenditures

West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	160.60	184.00	186.00	186.00
Total Personal Services	8,222,134	8,497,037	8,544,130	8,544,130
Employee Benefits	2,435,513	2,410,649	2,760,675	2,760,675
Other Expenses	2,513,153	3,358,588	2,535,629	2,545,519
Less: Reappropriated	(23,037)	(425,840)	0	0
Subtotal: General Funds	13,147,763	13,840,434	13,840,434	13,850,324
Other Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	198,727	234,954	236,087	236,087
Employee Benefits	81,181	99,469	94,900	94,900
Other Expenses	547,069	958,121	595,185	595,185
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	826,977	1,292,544	926,172	926,172
Total FTE Positions	166.60	190.00	192.00	192.00
Total Expenditures	13,974,741	15,132,978	14,766,606	14,776,496

DEPARTMENT OF EDUCATION AND THE ARTS



Department of Education and the Arts



Department of Education and the Arts



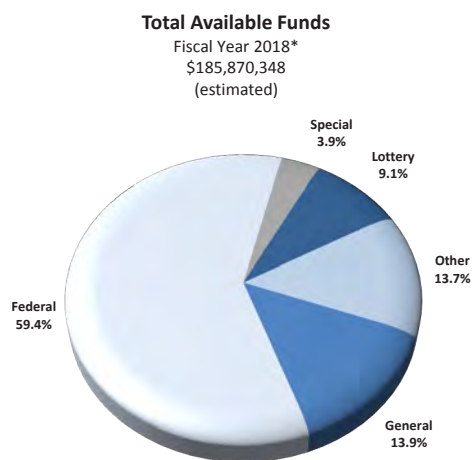
Perry Bennett/Office of Reference and Information

Mission

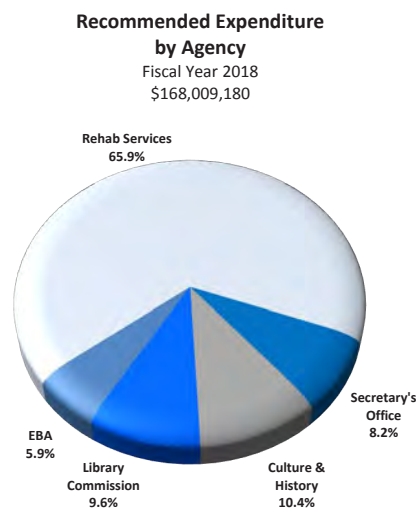
The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to strengthen communities through service and volunteerism, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results to inform state, local, and institutional policymakers.
- Operate effectively and administer the following programs and divisions within the Department of Education and the Arts:
 - * Center for Professional Development
 - * West Virginia Commission for National and Community Service
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



*Beginning balance plus revenue



Department of Education and the Arts
Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of Education And The Arts	39.00	14,040,608	15,757,426	14,016,981	13,845,906
Division Of Culture And History	130.50	14,496,635	24,252,885	21,749,963	17,392,171
Library Commission	48.00	13,982,705	16,845,939	16,071,706	16,056,598
Educational Broadcasting Authority	86.50	8,916,902	10,188,509	9,913,509	9,886,402
Division Of Rehabilitation Services	659.50	71,140,173	110,896,501	110,896,501	110,828,103
Less: Reappropriated	0.00	(559,667)	(4,332,014)	0	0
Total	963.50	122,017,356	173,609,245	172,648,660	168,009,180

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	391.94	397.01	422.23	351.73
Total Personal Services	15,856,601	16,015,523	16,014,523	12,745,630
Employee Benefits	5,932,358	6,007,586	6,049,947	4,760,294
Other Expenses	10,512,263	10,597,924	8,671,203	8,309,103
Less: Reappropriated	(252,313)	(2,014,192)	0	0
Subtotal: General Funds	32,048,908	30,606,841	30,735,673	25,815,027

Federal Funds				
FTE Positions	369.37	503.21	464.92	464.92
Total Personal Services	13,555,240	19,036,162	18,568,317	18,568,317
Employee Benefits	5,438,107	7,434,520	7,904,616	7,904,616
Other Expenses	43,298,048	77,491,742	77,489,491	77,489,491
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	62,291,394	103,962,424	103,962,424	103,962,424

Lottery Funds				
FTE Positions	19.98	20.35	19.98	19.98
Total Personal Services	698,428	840,907	813,225	731,751
Employee Benefits	282,409	328,528	318,351	285,919
Other Expenses	17,431,270	18,095,638	15,579,258	11,353,760
Less: Reappropriated	(307,354)	(2,317,823)	0	0
Subtotal: Lottery Funds	18,104,752	16,947,250	16,710,834	12,371,430

Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	123,473	239,175	239,175	239,175
Employee Benefits	37,538	91,981	91,981	91,981
Other Expenses	1,634,872	3,777,191	3,777,191	3,777,191
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,795,883	4,108,347	4,108,347	4,108,347

Other Funds				
FTE Positions	19.38	38.85	40.04	110.54
Total Personal Services	580,396	1,667,923	1,657,923	4,771,910
Employee Benefits	122,105	646,067	646,067	1,777,221
Other Expenses	7,073,918	15,670,393	14,827,392	15,202,821
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,776,419	17,984,383	17,131,382	21,751,952

Total FTE Positions	804.75	963.50	951.25	951.25
Total Expenditures	122,017,356	173,609,245	172,648,660	168,009,180



Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the six divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

Goals/Objectives/Performance Measures

- Maintain 530 students annually attending the Governor's Honors Schools by FY 2017.

Fiscal Year	Governor's Honors Schools participants ¹
Actual 2014	470
Actual 2015	465
Estimated 2016	480
Actual 2016	530
Estimated 2017	530
Estimated 2018	530

- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 34,000 in FY 2017 and by achieving the rate of all high school seniors (from those distressed counties) applying for higher education grants to 85% for FY 2017.

Fiscal Year	Student workshop attendance	Students applying from distressed counties
Actual 2014	32,126	86.0%
Actual 2015	34,736	86.0%
Estimated 2016	37,000	89.0%
Actual 2016	32,743	87.0%
Estimated 2017	34,000	85.0%
Estimated 2018	0	0.0%

¹ For FY 2016, the objective was to reach 480 students attending annually. In 2016, the number of participants increased to 530 students attending with the addition of the new Governor's School for Entrepreneurs.

Department of Education and the Arts

- Supply books in 23 active counties and oversee the administration of 17 additional counties participating in the Imagination Library program, resulting in 25,000 registered children by the end of FY 2017. (Every child registered in the Imagination Library program receives by mail a book every month from birth to age five—up to 60 different books.)

Fiscal Year	Counties participating in Imagination Library	Children registered for the Imagination Library
Actual 2014	22	14,105
Actual 2015	25	14,018
Estimated 2016	33	20,000
Actual 2016	34	20,085
Estimated 2017	40	25,000
Estimated 2018	41	35,000

Programs

ADMINISTRATION AND OVERSIGHT

Administration and Oversight oversees and provides support to the six divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs: 8.00 Annual Program Cost: \$2,773,140
 Revenue Sources: 79% G 0% F 0% S 9% L 12% O

ADMINISTRATION/PROGRAM SERVICES

The section provides planning, management, and other support services to ensure that all West Virginia Commission for National and Community Service programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 3.25 Annual Program Cost: \$573,104
 Revenue Sources: 0% G 32% F 0% S 24% L 44% O

ADVANCED PLACEMENT PROGRAM

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs: 4.00 Annual Program Cost: \$557,871
 Revenue Sources: 73% G 0% F 0% S 0% L 27% O

AMERICORPS NATIONAL SERVICE PROGRAMS

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

FTEs: 3.68 Annual Program Cost: \$5,494,166
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

GOVERNOR'S HONORS SCHOOLS

The academy operates multiweek summer programs designed to honor high-ability/high-achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs: 0.00 Annual Program Cost: \$1,059,270
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

PARTNERSHIPS TO ASSURE STUDENT SUCCESS (PASS)

PASS is a state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs: 3.00 Annual Program Cost: \$1,037,214
 Revenue Sources: 8% G 32% F 0% S 35% L 25% O

Department of Education and the Arts

PRINCIPALS LEADERSHIP ACADEMY

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs:	3.20	Annual Program Cost:	\$416,732		
Revenue Sources:	96% G	0% F	0% S	0% L	4% O

PROFESSIONAL DEVELOPMENT COLLABORATIVE

Designed to improve student learning and teacher quality, this program promotes shared governance between K–12 schools and institutions of higher education, strengthens communications among colleges of arts and sciences and among teacher education programs, increases the clinical experience and content knowledge of pre-service teachers, and enhances the professional development of in-service teachers.

FTEs:	0.00	Annual Program Cost:	\$495,532		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PROFESSIONAL DEVELOPMENT PROJECT

The Professional Development Project provides updating of skills for educators (pre-kindergarten–graduate level) based on state laws, policies, regulations, and State Board of Education goals. It assists counties with professional development based on local needs, conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on State Board of Education recommendations.

FTEs:	4.05	Annual Program Cost:	\$549,100		
Revenue Sources:	74% G	0% F	0% S	0% L	26% O

PROFESSIONAL PERSONNEL EVALUATION PROJECT

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs:	3.75	Annual Program Cost:	\$456,203		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

The section consists of efforts that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide training to support volunteers, National Service members, and community service professionals. Programs include Citizen Corps (a disaster preparedness initiative), Business Volunteer Council, Governor's Service Awards, Faces of Leadership Conference, Governor's Day to Serve, statewide trainings events, and other short-term and long-term initiatives as they arise.

FTEs:	4.82	Annual Program Cost:	\$712,233		
Revenue Sources:	0% G	0% F	0% S	30% L	70% O



Center for Professional Development

Office of the Secretary of Department of Education and the Arts

Mission

The mission of the West Virginia Center for Professional Development is to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

Operations

- Provides sustained Advanced Placement® (AP) and pre-Advanced Placement professional development, and assists schools in establishing and growing AP programs.
- Provides high-quality professional development through the Principals' Leadership Academy for new and experienced principals.
- Provides professional development to ensure that educators working in administration have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers, mentor teachers, and academic coaches to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally for West Virginia educators while providing low-cost certification credits for educators.

Goals/Objectives/Performance Measures

Provide targeted, learning-focused professional development that promotes continual growth and improvement through unique experiences, varied methods of technical support, and job-embedded/team oriented school-based learning.

- Conduct yearlong professional development for every new principal in West Virginia, including six days of face-to-face training with online support and learning activities facilitated by expert principals.
- Offer professional development and yearlong support for teachers seeking National Board Certification,¹ including three days of face-to-face training with continued individual support facilitated by National Board Certified teachers.

Provide professional development to accommodate the growing needs of new teachers with a foundation of skills and practices that will lead to a career of classroom success.

- Offer yearlong professional development sessions to beginning teachers for their first three years of teaching including classroom management, technology resources, and other research-based sessions.
- Offer at least eight teacher leadership trainings per year throughout the state.

Provide a comprehensive AP professional development program for AP teachers, high school principals, and AP coordinators to increase student participation and performance on AP exams.

- Conduct two four-day AP Summer Institutes (APSI) in all College Board endorsed content areas in June and July of each year.²
- Conduct at least six one-day AP Fall Institutes in College Board endorsed content areas each fall.²
- Increase by 5% each year the number of West Virginia public school students passing an AP exam.

¹ National Board Certification is an advanced teaching credential that complements, but does not replace, a state's teacher license and is available nationwide for most pre-K–12 teachers. National Board Certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. As part of the process, candidates complete assessments that are reviewed by trained teachers in their certificate areas.

² West Virginia Board of Education Policy 2510 ensures that all secondary teachers who teach College Board AP courses have completed the required professional development—APSI delivered through the West Virginia Center for Professional Development or other College Board endorsed APSI. Teachers of AP courses must also attend an APSI once every three years after completing the initial APSI.

*Office of the Secretary of Department of Education and the Arts
Center for Professional Development*

Fiscal Year	Change in students passing an AP exam	West Virginia students passing an AP exam
Actual 2014	8.9%	4,798
Actual 2015	4.3%	5,002
Estimated 2016	5.0%	5,252
Actual 2016	3.9%	5,199
Estimated 2017	5.0%	5,459
Estimated 2018	5.0%	5,732

- Increase by 5% each year the number of West Virginia students taking an AP exam.

Fiscal Year	Change in the number of students taking an AP exam	West Virginia students taking an AP exam
Actual 2014	7.2%	6,802
Actual 2015	7.8%	7,335
Estimated 2016	5.0%	7,702
Actual 2016	3.4%	7,588
Estimated 2017	5.0%	7,967
Estimated 2018	5.0%	8,366

- Increase by 5% each year the number of AP exams taken by West Virginia students.

Fiscal Year	Change in the number of AP exams taken	AP exams taken by West Virginia students
Actual 2014	8.0%	11,314
Actual 2015	6.0%	11,991
Estimated 2016	5.0%	12,591
Actual 2016	3.3%	12,382
Estimated 2017	5.0%	13,001
Estimated 2018	5.0%	13,651



West Virginia Commission for National and Community Service

Office of the Secretary of Department of Education and the Arts

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of education, economic development, healthy futures, and supporting veterans and military families.
- Supports nonprofit sector partners in providing training opportunities for nonprofit organizations and community volunteers including grant writing, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as the Veterans Community Outreach Team, the Governor's Day to Serve, and the West Virginia Disaster Corps.

Goals/Objectives/Performance Measures

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

- Ensure that each year at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Fiscal Year	Members receiving an education award	Number of members receiving education award
Actual 2014	92%	654
Actual 2015	91%	731
Estimated 2016	92%	705
Actual 2016	95%	763
Estimated 2017	92%	711
Estimated 2018	92%	711

- Maintain the number of nonduplicated volunteers recruited by AmeriCorps members at 15,000 annually ending in FY 2018.

Fiscal Year	Nonduplicated volunteers recruited by members ¹
Actual 2014	13,711
Actual 2015	13,825
Estimated 2016	13,900
Actual 2016	18,285
Estimated 2017	15,000
Estimated 2018	15,000

¹ For FY 2015, the objective was to increase that number to 13,200 by the end of FY 2016. For FY 2016, the objective was to increase the number to 13,900 by the end of FY 2017.

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West Virginia Commission for National and Community Service*

- Maintain a ratio of at least 50 citizens served by AmeriCorps programs per AmeriCorps member.

Fiscal Year	West Virginia citizens served per member
Actual 2014	74
Actual 2015	54
Estimated 2016	55
Actual 2016	65
Estimated 2017	55
Estimated 2018	55

- Maintain the number of service projects coordinated each year by AmeriCorps members at 300 for three fiscal years by FY 2018.

Fiscal Year	Service projects coordinated by AmeriCorps members ²
Actual 2014	180
Actual 2015	250
Estimated 2016	250
Actual 2016	433
Estimated 2017	300
Estimated 2018	300

Promote civic engagement to West Virginians of all ages.

- Sustain the number of followers on social media at 8,000 until the end of FY 2018.

Fiscal Year	Total number of followers ³
Actual 2014	1,547
Actual 2015	2,572
Estimated 2016	3,000
Actual 2016	10,772
Estimated 2017	8,000
Estimated 2018	8,000

- Sustain the annual number of participants in the Governor's Day to Serve activities at 8,000 until the end of FY 2018.

² For FY 2015, the objective was to increase the number of service projects coordinated each year by AmeriCorps members to 140 by FY 2016.

³ For FY 2014, the objective was to increase the number of followers on social media to 1,990 by the end of FY 2015. For FY 2015, the objective was to increase the number of followers on social media to 1,850 by the end of FY 2016. The flood response of 2016 drastically increased our social media following.

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Fiscal Year	Governor's Day to Serve participants ⁴
Actual 2014	5,247
Actual 2015	6,000
Estimated 2016	6,500
Actual 2016	12,900
Estimated 2017	8,000
Estimated 2018	8,000

Provide quality training to volunteers, National Service members, and community service professionals in grant writing, leadership, volunteer recruitment and management, nonprofit governance, and service project implementation.

- Increase the number of individuals annually trained across programs to 8,000 by FY 2017.

Fiscal Year	Total number of individuals trained ⁵
Actual 2014	1,853
Actual 2015	2,860
Estimated 2016	2,800
Actual 2016	10,772
Estimated 2017	8,000
Estimated 2018	8,000

- Maintain a minimum survey satisfaction rate of 85% of individuals for whom training met or exceeded expectations.

Fiscal Year	Survey satisfaction rate
Actual 2014	97%
Actual 2015	91%
Estimated 2016	90%
Actual 2016	98%
Estimated 2017	90%
Estimated 2018	90%

⁴ For FY 2015, the objective was to increase the annual number of participants in the Governor's Day to Serve activities to 6,500 by the end of FY 2016.

⁵ For FY 2015, the objective was to annually train across programs 1,600 individuals by the end of FY 2016. The data count expanded to include disaster services training in FY 2016.

Office of the Secretary of Department of Education and the Arts

Expenditures

Secretary Of Education And The Arts Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	23.50	23.50	22.50	22.50
Total Personal Services	1,500,658	1,469,111	1,459,111	1,304,205
Employee Benefits	462,772	457,909	509,450	494,794
Other Expenses	4,608,526	4,249,449	3,418,192	3,418,553
Less: Reappropriated	0	(918,548)	0	0
Subtotal: General Funds	6,571,955	5,257,921	5,386,753	5,217,552
Federal Funds				
FTE Positions	2.43	5.50	4.43	4.43
Total Personal Services	149,928	303,400	303,400	303,400
Employee Benefits	47,175	111,024	113,275	113,275
Other Expenses	4,090,640	5,590,576	5,588,325	5,588,325
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,287,743	6,005,000	6,005,000	6,005,000
Lottery Funds				
FTE Positions	4.13	4.50	4.13	4.13
Total Personal Services	201,123	294,499	269,499	269,499
Employee Benefits	72,043	83,423	72,979	70,779
Other Expenses	1,774,348	1,073,034	607,750	608,076
Less: Reappropriated	(77,339)	(264,312)	0	0
Subtotal: Lottery Funds	1,970,175	1,186,644	950,228	948,354
Other Funds				
FTE Positions	3.69	5.50	6.69	6.69
Total Personal Services	118,111	354,314	344,314	344,314
Employee Benefits	34,549	89,530	89,530	89,530
Other Expenses	980,736	1,681,156	1,241,156	1,241,156
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,133,397	2,125,000	1,675,000	1,675,000
Total FTE Positions	33.75	39.00	37.75	37.75
Total Expenditures	13,963,269	14,574,565	14,016,981	13,845,906



Division of Culture and History

Department of Education and the Arts

Mission

The West Virginia Division of Culture and History identifies, preserves, protects, promotes, and presents the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations

Administration

- Operates the Culture Center (Kanawha) relating to human resources, finance, procurement, grants management, building maintenance, custodial services, security, technical services, events planning, marketing and communication, and state capitol complex tours.
- Develops and distributes such publications as:
 - * *Artworks* magazine—news for artists and the arts community from the Division of Culture and History and the West Virginia Commission on the Arts
 - * *Details*—a newsletter from the West Virginia State Historic Preservation Office
 - * Historic Preservation annual calendar
 - * Historic Preservation archaeology month and preservation month posters
 - * 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
 - * Coordinates Vandalia Gathering, West Virginia Ambassador Camp, First Lady's Festival of Songs, and West Virginia Dance Festival

Archives and History

- 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.

Arts

- 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
 - * Individual artists and underserved areas
 - * Cultural facilities
 - * Poetry Out Loud
 - * Special Initiatives
 - * VHI Save The Music Foundation (musical instrument program)
 - * Arts Day at the Legislature

Historic Preservation

- 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.

Division of Culture and History

- Reviews state and federal investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.

Museums

- 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:
 - * West Virginia State Museum (Kanawha)
 - * West Virginia Independence Hall (Ohio)
 - * Grave Creek Mound Archaeological Complex (Marshall)
 - * Museum in the Park (Logan)
 - * Camp Washington-Carver (Fayette)

Goals/Objectives/Performance Measures

Archives and History

Provide direct access to information through the agency's website to educate the public about West Virginia's heritage, history, arts, and culture.

- Upload at least 25 video files, 2,500 image files to YouTube, and 500 text files to the Archives section of the website each year.

Fiscal Year	Video files uploaded	Image files uploaded	Text files uploaded
Actual 2014	194	2,600	979
Actual 2015	85	2,067	818
Estimated 2016	100	60,000	600
Actual 2016	33 ¹	1,216	284
Estimated 2017	25	2,500	500
Estimated 2018	25	2,500	500

Arts

- Award 110 Arts grants for Arts in Education, Arts Partners, Community Arts Projects, EZ Arts Access, and Professional Development.

Fiscal Year	Art grants awarded per year
Actual 2014	114
Actual 2015	100
Estimated 2016	N/A
Actual 2016	91
Estimated 2017	100
Estimated 2018	110

Historic Preservation

- Upload to the agency's website each year at least 1,500 digitized location files (maps with linked documents pertaining to recorded historic properties and archaeological sites), as well as upload 1,500 historic property inventory forms and 120 archaeological site forms.

¹ During FY 2016, Archives and History did not receive the anticipated files for the Vital Records Program.

Division of Culture and History

Fiscal Year	Location files	Inventory forms uploaded	Archaeology forms uploaded
Actual 2014	1,706	2,774	1,441
Actual 2015	427	1,986	350
Estimated 2016	1,000	1,000	500
Actual 2016	276	0 ²	276
Estimated 2017	1,000	1,000	400
Estimated 2018	1,000	1,000	400

Arts

Provide programs to increase the public's understanding of historic, cultural, and arts resources, and their protection and value to the public.

- Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties of the state.

Fiscal Year	Counties with persons receiving arts grants and outreach service
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Archives and History

- Award 45 Records Management and Preservation grants to county offices for records preservation.

Fiscal Year	Records Management and Preservation Grants awarded per year
Actual 2014	44
Actual 2015	48
Estimated 2016	N/A
Actual 2016	47
Estimated 2017	49
Estimated 2018	45

Museums

- Increase the number of students visiting the State Museum with outreach efforts to all 55 counties of West Virginia.

Fiscal Year	Students visiting the State Museum ³	Counties represented
Actual 2014	14,479	95%
Actual 2015	14,607	80%
Estimated 2016	18,000	100%
Actual 2016	16,312	82%
Estimated 2017	18,000	100%
Estimated 2018	20,000	100%

² The State Historic Preservation Office did not have a GIS staff person for most of the year.

³ The student visitors dropped in FY 2014 due to the harsh winter and the water contamination issue.

Division of Culture and History

Historic Preservation

Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Complete the review of 15 historic rehabilitation tax credits in FY 2017, estimating a \$17 million investment.

Fiscal Year	Tax credit projected completed per year	Tax credit investment (in millions)
Actual 2014	5	\$4.3
Actual 2015	13	\$5.0
Estimated 2016	12	\$5.0
Actual 2016	6	\$14.5
Estimated 2017	15	\$17.0
Estimated 2018	20	\$19.0

- Award State Historical Preservation Office development grant funding to 23 applicants per year.⁴

Fiscal Year	Development grant projects awarded per year
Actual 2014	19
Actual 2015	23
Estimated 2016	16
Actual 2016	11
Estimated 2017	19
Estimated 2018	18

- Complete 15 new listings annually in the National Register of Historic Places.

Fiscal Year	New National Register listings completed
Actual 2014	6
Actual 2015	9
Estimated 2016	10
Actual 2016	6
Estimated 2017	10
Estimated 2018	8

Expand the educational outreach and effectiveness of agency programs.

- Increase to 375 the number of unique programs presented at all sites operated by the division by the end of FY 2017. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Programs presented
Actual 2014	340
Actual 2015	169
Estimated 2016	375
Actual 2016	340
Estimated 2017	375
Estimated 2018	300

⁴ This is based upon factors such as available funding, type of request, and number of applicants.

Division of Culture and History

Programs

ADMINISTRATION

The Administration section provides operational guidance and support functions for the division and for the Culture Center building at the capitol complex.

FTEs:	101.86	Annual Program Cost:	\$9,376,110	
Revenue Sources:	26% G	0% F	0% S	33% L 41% O

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the state's public and historical records; disseminates historical information to individuals, educational institutions, and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs:	4.08	Annual Program Cost:	\$1,952,965	
Revenue Sources:	37% G	0% F	62% S	0% L 1% O

ARTS

The Arts section administers state and federal historic preservation grants and services.

FTEs:	7.71	Annual Program Cost:	\$4,531,792	
Revenue Sources:	4% G	35% F	0% S	16% L 45% O

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.

FTEs:	9.85	Annual Program Cost:	\$1,886,449	
Revenue Sources:	2% G	57% F	0% S	20% L 21% O

MUSEUMS

The Museums section collects and preserves the state's artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs:	0.00	Annual Program Cost:	\$4,002,647	
Revenue Sources:	36% G	1% F	0% S	2% L 61% O

Division of Culture and History Expenditures

Division Of Culture And History Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	80.51	90.51	84.51	84.51
Total Personal Services	2,678,972	2,630,617	2,630,617	2,630,617
Employee Benefits	1,123,451	1,206,617	1,206,617	1,178,075
Other Expenses	1,276,969	2,073,113	977,470	980,164
Less: Reappropriated	(252,313)	(1,095,643)	0	0
Subtotal: General Funds	4,827,079	4,814,704	4,814,704	4,788,856
Federal Funds				
FTE Positions	10.96	15.71	15.71	15.71
Total Personal Services	460,201	553,620	553,620	553,620
Employee Benefits	175,336	189,426	189,426	189,426
Other Expenses	861,676	1,951,732	1,951,732	1,951,732
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,497,212	2,694,778	2,694,778	2,694,778
Lottery Funds				
FTE Positions	1.85	1.85	1.85	1.85
Total Personal Services	54,426	85,120	81,474	0
Employee Benefits	16,036	24,646	24,646	0
Other Expenses	4,873,137	5,501,455	4,225,824	0
Less: Reappropriated	(230,015)	(1,279,277)	0	0
Subtotal: Lottery Funds	4,713,585	4,331,944	4,331,944	0
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	123,473	164,175	164,175	164,175
Employee Benefits	37,538	47,243	47,243	47,243
Other Expenses	350,776	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	511,787	1,202,987	1,202,987	1,202,987
Other Funds				
FTE Positions	14.60	18.35	17.35	17.35
Total Personal Services	205,165	710,259	710,259	710,259
Employee Benefits	85,386	287,937	287,937	287,937
Other Expenses	2,174,093	7,835,355	7,707,354	7,707,354
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,464,644	8,833,551	8,705,550	8,705,550
Total FTE Positions	112.00	130.50	123.50	123.50
Total Expenditures	14,014,306	21,877,964	21,749,963	17,392,171



Division of Rehabilitation Services

Department of Education and the Arts

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

Vocational Rehabilitation

- Operates the state and federal vocational rehabilitation program that provides for a team of vocational rehabilitation counselors who work with eligible individuals with disabilities on a one-on-one basis to develop a comprehensive individualized plan for employment that includes the specific services needed to prepare each person for employment. Services may include:
 - * individualized assessment
 - * assistive technology
 - * counseling
 - * environmental modification
 - * vocational guidance
 - * supported employment
 - * vocational and technical training and education
 - * job placement
- Provides services through 30 field office locations within West Virginia.

Disability Determination

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

Goals/Objectives/Performance Measures

Meet or exceed the performance indicators and evaluation standards required each year by the federal Rehabilitation Services Administration.

- Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Employment outcome indicators met
Actual 2014	4
Estimated 2015	5
Actual 2015	5
Estimated 2016	6
Estimated 2017	6
Estimated 2018	5

- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Job placement indicators met
Actual 2014	3
Estimated 2015	3
Actual 2015	3
Estimated 2016	3
Estimated 2017	3
Estimated 2018	3

Division of Rehabilitation Services

- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Equal access indicator objective met
Actual 2014	100%
Estimated 2015	100%
Actual 2015	100%
Estimated 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Meet or exceed the federal Social Security Administration's performance objectives for Disability Determination Services.

- Process the budgeted number¹ of Social Security and Supplemental Security Income disability claims each year.

Federal Fiscal Year	Budgeted number of claims processed
Actual 2014	100%
Estimated 2015	100%
Actual 2015	95%
Estimated 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Meet or exceed the Social Security Administration's performance accuracy threshold standard of 90.6%.

Federal Fiscal Year	Claims accuracy
Actual 2014	94.1%
Estimated 2015	90.6%
Actual 2015	95.5%
Estimated 2016	90.6%
Estimated 2017	90.6%
Estimated 2018	92.0%

- Maintain average processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	WV Title II initial claims average processing times (in days)	Regional initial claims average processing times (in days)
Actual 2014	87.7	90.6
Estimated 2015	110.0	110.0
Actual 2015	90.1	84.1
Estimated 2016	110.0	110.0
Estimated 2017	95	95
Estimated 2018	95	87

¹ The budgeted number is the number of claims the federal government expects the division to process, but this number changes constantly throughout the year.

Division of Rehabilitation Services

- Maintain average processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	WV Title XVI initial claims average processing times (in days)	Regional initial claims average processing times (in days)
Actual 2014	91.1	96.6
Estimated 2015	115.0	115.0
Actual 2015	91.4	96.6
Estimated 2016	115.0	115.0
Estimated 2017	105.0	105.0
Estimated 2018	98.0	98.0

Programs

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:	224.00	Annual Program Cost:	\$25,198,290		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

VOCATIONAL REHABILITATION SERVICES

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

FTEs:	431.50	Annual Program Cost:	\$85,698,211		
Revenue Sources:	17% G	79% F	3% S	0% L	1% O

Division of Rehabilitation Services
Expenditures

Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	190.52	183.50	216.72	216.72
Total Personal Services	7,785,376	7,939,312	7,888,312	7,888,312
Employee Benefits	2,811,905	2,725,001	2,776,001	2,702,240
Other Expenses	3,735,194	3,582,398	3,582,398	3,587,761
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	14,332,475	14,246,711	14,246,711	14,178,313
Federal Funds				
FTE Positions	352.98	476.00	438.78	438.78
Total Personal Services	12,808,245	17,937,674	17,477,674	17,477,674
Employee Benefits	5,159,740	7,041,890	7,501,890	7,501,890
Other Expenses	37,348,947	67,579,866	67,579,866	67,579,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	55,316,932	92,559,430	92,559,430	92,559,430
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	1,284,096	2,785,622	2,785,622	2,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,284,096	2,905,360	2,905,360	2,905,360
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	206,671	1,185,000	1,185,000	1,185,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	206,671	1,185,000	1,185,000	1,185,000
Total FTE Positions	543.50	659.50	655.50	655.50
Total Expenditures	71,140,173	110,896,501	110,896,501	110,828,103



Library Commission

Department of Education and the Arts

Mission

The West Virginia Library Commission encourages lifelong learning, individual empowerment, civic engagement, and an enriched quality of life by enhancing library and information services for all West Virginians.

Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grant programs.
- Develops and coordinates continuing education opportunities for library personnel.
- Develops and supports library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Develops promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation (e.g., cataloging and circulation).
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives/Performance Measures

Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, mailing list server announcements, and current web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Fiscal Year	Libraries participating in E-Rate ¹	Statewide average savings to libraries participating in E-Rate
Actual 2014	89%	\$156,666
Actual 2015	90%	\$168,500
Estimated 2016	90%	\$158,000
Actual 2016	90%	\$168,235
Estimated 2017	90%	\$158,000
Estimated 2018	90%	\$158,000

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct site visits to at least 97 libraries annually.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Sponsor or present annually at least 50 continuing education workshops on current trends and library practices.

¹ Some small public libraries have determined the application process does not justify the discount. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.

Library Commission

Fiscal Year	Continuing education workshops presented ²	Number of attendees
Actual 2014	75	990
Actual 2015	75	1,000
Estimated 2016	65	900
Actual 2016	45	463
Estimated 2017	45	450
Estimated 2018	45	450

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all standards recommended by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

Programs

ADMINISTRATIVE SERVICES

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West Virginia to keep them better informed on all matters pertinent to improving the quality of life.

FTEs:	12.00	Annual Program Cost:	\$11,791,556	
Revenue Sources:	6% G	0% F	0% S	85% L 9% O

LIBRARY DEVELOPMENT SERVICES

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries by encouraging cooperation among all types of libraries and by promoting the role and value of libraries through statewide and local projects.

FTEs:	7.00	Annual Program Cost:	\$1,203,091	
Revenue Sources:	11% G	70% F	0% S	18% L 1% O

NETWORK SERVICES

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment; enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include internet, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs:	14.00	Annual Program Cost:	\$1,851,227	
Revenue Sources:	0% G	54% F	0% S	46% L 0% O

SPECIAL SERVICES

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs:	6.00	Annual Program Cost:	\$448,887	
Revenue Sources:	74% G	26% F	0% S	0% L 0% O

STATE LIBRARY SERVICES

State Library Services maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs:	9.00	Annual Program Cost:	\$776,945	
Revenue Sources:	54% G	0% F	0% S	46% L 0% O

² These are workshops with a unique title. Many of them were presented multiple times in various locations.

Library Commission Expenditures

Library Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	27.00	28.00	28.00	28.00
Total Personal Services	852,432	922,496	922,496	922,496
Employee Benefits	362,830	396,444	396,264	385,185
Other Expenses	398,807	320,888	321,068	322,625
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,614,069	1,639,828	1,639,828	1,630,306
Federal Funds				
FTE Positions	3.00	6.00	6.00	6.00
Total Personal Services	136,866	241,468	233,623	233,623
Employee Benefits	55,856	92,180	100,025	100,025
Other Expenses	740,486	1,619,568	1,619,568	1,619,568
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	933,209	1,953,216	1,953,216	1,953,216
Lottery Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	442,879	461,288	462,252	462,252
Employee Benefits	194,330	220,459	220,726	215,140
Other Expenses	10,783,784	11,521,148	10,745,684	10,745,684
Less: Reappropriated	0	(774,233)	0	0
Subtotal: Lottery Funds	11,420,993	11,428,662	11,428,662	11,423,076
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	14,434	1,050,000	1,050,000	1,050,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	14,434	1,050,000	1,050,000	1,050,000
Total FTE Positions	44.00	48.00	48.00	48.00
Total Expenditures	13,982,705	16,071,706	16,071,706	16,056,598



West Virginia Educational Broadcasting Authority

Department of Education and the Arts

Mission

The mission of the West Virginia Educational Broadcasting Authority is to educate our people by telling West Virginia's story. The WVVEBA is an indispensable resource for education, news, emergency services, and community development.

Operations

- Provides educational videos and curricula through our free website, [West Virginia LearningMedia](#), that teach children about West Virginia history and inspire them to consider new careers, especially in STEAM (science, technology, engineering, the arts, and math.)
- Produces educational programs for television, radio, and online that improve children's school readiness and health, inform citizens about their state government, and educate West Virginians of all ages about our rich history and culture.
- Instructs teachers, parents, and other caregivers on how to use educational programming through the Ready To Learn¹ service, West Virginia LearningMedia online service, and teacher guides.
- Provides media programs and services to the West Virginia Department of Education, colleges, and universities, and Division of Culture and History to promote our shared educational mission.
- Operates a network of 16 radio and 10 television towers that reaches all corners of West Virginia to provide free, high-quality educational programming on two TV channels and radio. This network also supplies programming through the Internet and cable and satellite systems in the state.
- Broadcasts critical information in disaster situations in coordination with the West Virginia Division of Homeland Security and Emergency Management and other agencies.

Goals/Objectives/Performance Measures

Educate West Virginia students about their history and culture by producing multimedia projects for West Virginia teachers distributed by the Department of Education and [West Virginia LearningMedia](#).

- Produce annually at least 20 online multimedia lessons and teacher guides aligned with state content standards and designed to educate and inspire West Virginia students about several key aspects of West Virginia's history and culture.
 - ✓ Produced 420 multimedia stories and accompanying curriculum called "This Week in West Virginia History" with the West Virginia Humanities Council in FY 2016. Each short story profiles an important person or event in West Virginia history.
- Reach 4,500 students and educators through multimedia projects by the end of FY 2016 and survey educators about the curriculum with educators reporting an average rating of 8.0 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	West Virginia Studies students/ educators benefiting from service	Average score on usefulness survey
Actual 2014	3,251	7.5
Actual 2015	3,953	7.5
Estimated 2016	4,500	8.0
Actual 2016	5,086	8.4
Estimated 2017	6,000	8.0
Estimated 2018	7,000	8.0

Educate and inspire West Virginia students about careers in STEAM (Science, Technology, Engineering, Art, and Math) by producing multimedia projects aimed at middle and high school students.

- Produce annually at least five online videos and teacher guides designed to educate and inspire middle- and high schools students to excel in STEAM fields.

¹ Ready to Learn is a literacy campaign focused on building reading skills in young children.

West Virginia Educational Broadcasting Authority

- ✓ Produced 10 interactive lessons for a statewide STEAM scavenger hunt, 10 West Virginia artist videos with accompanying art lessons, and one career video in Advanced Manufacturing Technology.

Improve literacy and math skills in pre-K–12 students by working with teachers, parents, students, and caregivers on how to use educational programming.

- Provide special summer camps each year for at least 350 children aged three-to-eight. (The camps are specifically designed to maintain and develop reading and math skills.)
 - ✓ Provided literacy and numeracy summer enrichment services to 380 children at 18 different sites in low-income communities using research-tested PBS-based curriculum.
- Train annually at least 800 educators, students, parents, and caregivers to use PBS materials to improve literacy and math readiness and skills through workshops.
 - ✓ Trained more than 900 educators, students, parents, and caregivers through workshops in FY 2016.

Fiscal Year	Educators, parents, students and caregivers trained
Actual 2014	631
Actual 2015	730
Estimated 2016	800
Actual 2016	900
Estimated 2017	900
Estimated 2018	900

Provide 600 hours of coverage of the West Virginia Legislature annually to a statewide audience.

- Provide live coverage of floor sessions and a daily recap show called “The Legislature Today” via our new West Virginia Channel, West Virginia Public Broadcasting’s main TV channel, and our radio network.

Fiscal Year	Hours of Legislative coverage
Actual 2014	123
Actual 2015	175
Estimated 2016	250
Actual 2016	606
Estimated 2017	600
Estimated 2018	600

Provide quality educational programming to West Virginia residents in all parts of the state.

- Reach 175,000 households via West Virginia Public Broadcasting’s main television network as measured by Nielsen.

Fiscal Year	Households viewing WVPB
Actual 2014	165,098
Actual 2015	171,386
Estimated 2016	175,000
Actual 2016	187,758
Estimated 2017	175,000
Estimated 2018	175,000

West Virginia Educational Broadcasting Authority

- Reach 105,000 listeners of West Virginia Public Broadcasting's radio network during the annual Fall Arbitron ratings period.

Fiscal Year	Persons listening to West Virginia Public Broadcasting
Actual 2014	105,000
Actual 2015	106,200
Estimated 2016	107,500
Actual 2016	104,700
Estimated 2017	110,000
Estimated 2018	110,000

- Reach at least one million unique users for wvpublic.org during FY 2017.

Fiscal Year	Unique website visitors to wvpublic.org
Actual 2014	562,041
Actual 2015	916,342
Estimated 2016	950,000
Actual 2016	999,661
Estimated 2017	1,000,000
Estimated 2018	1,000,000

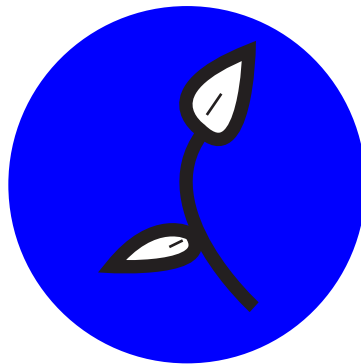
West Virginia Educational Broadcasting Authority

Expenditures

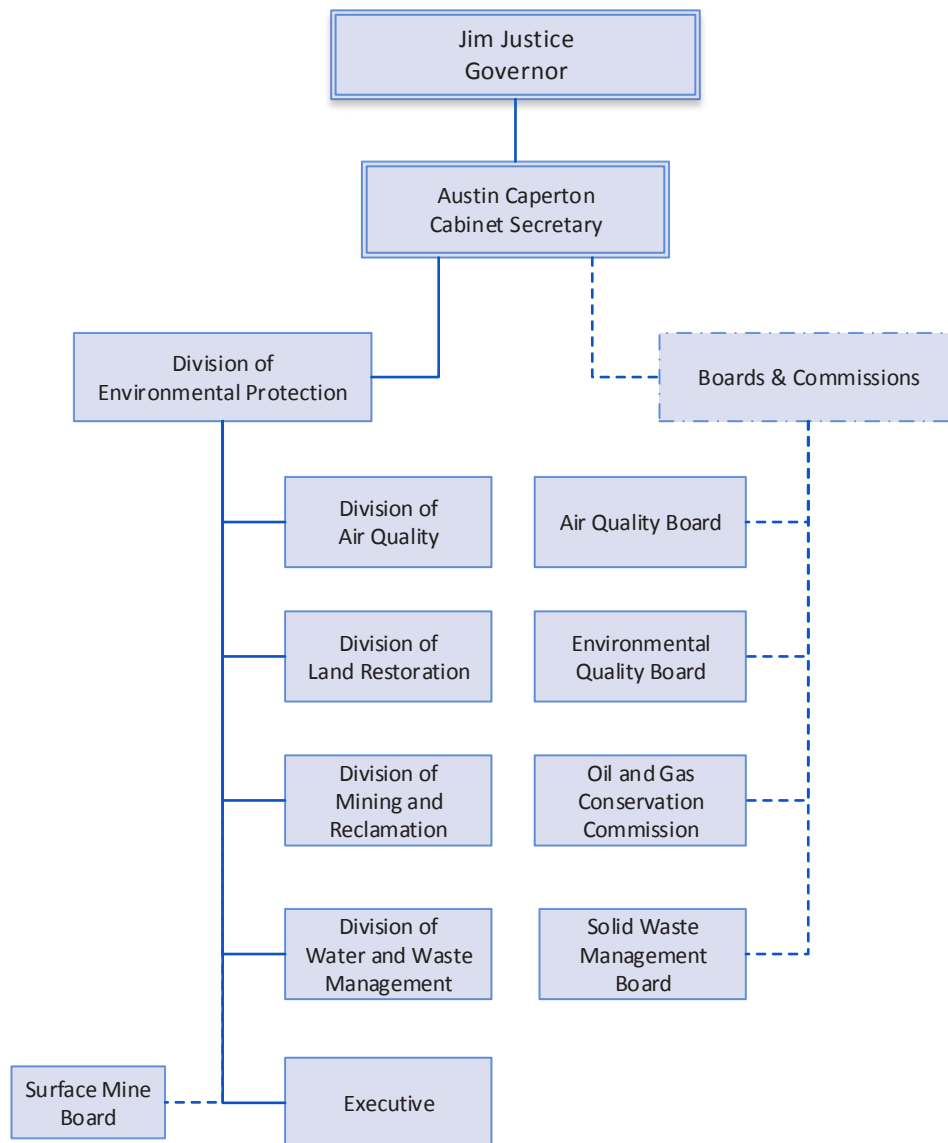
Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	70.41	71.50	70.50	0.00
Total Personal Services	3,039,164	3,053,987	3,113,987	0
Employee Benefits	1,171,399	1,221,615	1,161,615	0
Other Expenses	492,767	372,075	372,075	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	4,703,330	4,647,677	4,647,677	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	256,299	750,000	750,000	750,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	256,299	750,000	750,000	750,000
Other Funds				
FTE Positions	1.09	15.00	16.00	86.50
Total Personal Services	257,119	603,350	603,350	3,717,337
Employee Benefits	2,170	268,600	268,600	1,399,754
Other Expenses	3,697,984	3,918,882	3,643,882	4,019,311
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,957,273	4,790,832	4,515,832	9,136,402
Total FTE Positions	71.50	86.50	86.50	86.50
Total Expenditures	8,916,902	10,188,509	9,913,509	9,886,402



DEPARTMENT OF ENVIRONMENTAL PROTECTION



Department of Environmental Protection



Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Mission

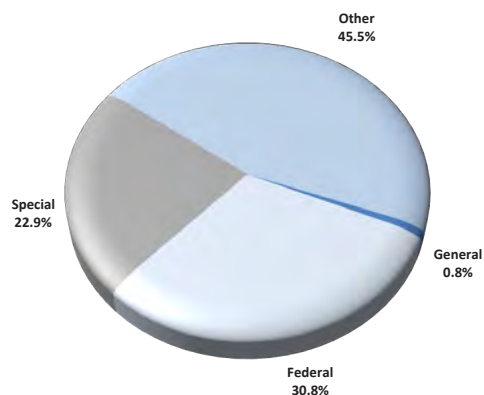
The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within West Virginia that causes citizens to think and act in sustainable ways through education, outreach, and involvement of the public in environmental cleanup.
- Promote and encourage alternative land use for previously contaminated/mined/remediated sites in support of economic development and tourism activities in West Virginia.
- Create a progressive regulatory program in West Virginia staffed with employees who support the need for economic development while enforcing environmental regulations, and who anticipate issues and act accordingly.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Streamline permitting, inspection, and enforcement, remediation and voluntary compliance systems by implementing 21st century technology solutions to reduce permitting time frames, properly carry out enforcement actions, and improve responsiveness to the regulated community and the public using a comprehensive approach to resource coordination.
- Manage the fiscal resources of the department to meet current and future financial obligations.
- Implement a comprehensive succession plan for the department.
- Implement a comprehensive records management plan for the department to streamline access to agency documents and reduce the cost of storing both paper and electronic documents.

Total Available Funds

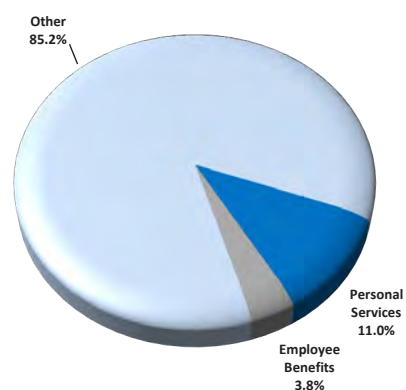
Fiscal Year 2018*
\$849,669,054
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$540,663,241



Department of Environmental Protection
Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Environmental Quality Board	2.20	144,565	142,907	153,182	152,809
Department Of Environmental Protection	934.70	232,967,673	611,446,073	536,772,448	536,730,060
Air Quality Board	0.00	77,394	76,611	76,611	76,273
Oil And Gas Conservation Commission	2.00	205,116	330,430	330,430	330,430
Solid Waste Management Board	13.00	2,242,438	4,373,669	3,373,669	3,373,669
Less: Reappropriated	0.00	0	0	0	0
Total	951.90	235,637,186	616,369,690	540,706,340	540,663,241

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	75.47	78.03	78.03	78.03
Total Personal Services	3,674,504	4,158,034	4,159,574	4,159,574
Employee Benefits	1,258,694	1,465,008	1,463,468	1,430,741
Other Expenses	1,287,113	894,882	894,882	884,510
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,220,311	6,517,924	6,517,924	6,474,825
Federal Funds				
FTE Positions	300.05	349.64	359.24	359.24
Total Personal Services	15,013,045	21,657,755	22,214,103	22,214,103
Employee Benefits	5,419,370	7,079,675	7,113,567	7,113,567
Other Expenses	64,526,001	202,179,718	201,589,478	201,589,478
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	84,958,417	230,917,148	230,917,148	230,917,148
Special Funds				
FTE Positions	235.63	273.77	274.67	274.67
Total Personal Services	12,006,236	18,174,122	17,879,946	17,879,946
Employee Benefits	4,004,868	6,592,142	6,342,521	6,342,521
Other Expenses	30,603,013	112,796,390	45,234,192	45,234,192
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	46,614,118	137,562,654	69,456,659	69,456,659
Other Funds				
FTE Positions	211.55	250.46	239.76	239.76
Total Personal Services	10,145,859	15,561,556	15,307,361	15,307,361
Employee Benefits	3,538,531	5,551,295	5,493,188	5,493,188
Other Expenses	84,159,951	220,259,113	213,014,060	213,014,060
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	97,844,340	241,371,964	233,814,609	233,814,609
Total FTE Positions	822.70	951.90	951.70	951.70
Total Expenditures	235,637,186	616,369,690	540,706,340	540,663,241



Division of Air Quality

Department of Environmental Protection

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- Monitors ambient air and collects, analyzes, and summarizes air quality data from a comprehensive statewide network.
- Operates a laboratory to analyze air samples, including an induced coupled plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM_{2.5} filters (particulate matter less than 2.5 microns in diameter) analysis.
- Submits quality assured air quality data to the U.S. Environmental Protection Agency (EPA) national data collection system.
- Performs continuous emission monitoring audits of the federal Title IV acid rain program at coal-fired power plants.
- Conducts inspections and investigations of air pollution sources, addresses citizen complaints involving alleged air pollution violations, and inspects asbestos demolition and renovation projects.
- Processes initial and renewal operating permit applications for major air emission facilities in accordance with Title V of the Federal Clean Air Act.
- Processes major and minor source preconstruction permit applications.
- Develops and revises state implementation plans to attain the Clean Air Act's National Ambient Air Quality Standards, enabling West Virginia to maintain federal funding and remain free of EPA sanctions.
- Provides free confidential assistance to the state's eligible small businesses on air quality issues and regulatory compliance through the Small Business Assistance Program.
- Evaluates risk assessments and air modeling analyses of sources as required by applicable state rules and federal regulations.
- Compiles calendar year inventories of air pollutant emissions from West Virginia's large industrial sources.
- Develops and coordinates public awareness of air quality issues and education outreach programs.

Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture at least 75% of the data as required by the EPA.

Fiscal Year	Data recovery rate
Actual 2014	97%
Actual 2015	96%
Estimated 2016	75%
Actual 2016	98%
Estimated 2017	75%
Estimated 2018	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Average days open per complaint	Complaints filed
Actual 2014	7.45	576
Actual 2015	8.24	546
Estimated 2016	15.00	600
Actual 2016	6.8	583
Estimated 2017	15.00	600
Estimated 2018	15.00	600

Division of Air Quality

- Perform inspections for all Title V (major) sources biennially and every five years for Synthetic Minor sources.

Fiscal Year	Title V Inspections		Synthetic Minor Inspections	
	Targeted	Performed	Targeted	Performed
Actual 2014	80	97	2	34
Actual 2015	85	78	1	54
Estimated 2016	N/A	N/A	N/A	N/A
Actual 2016	87	87	4	47
Estimated 2017	73	N/A	4	N/A
Estimated 2018	87	N/A	4	N/A

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

Fiscal Year	AQI percentage in the good to moderate range
Actual 2014	99.9%
Actual 2015	99.9%
Estimated 2016	98.0%
Actual 2016	99.8%
Estimated 2017	98.0%
Estimated 2018	98.0%

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Final actions taken within the time frame	Final actions taken
Actual 2014	77%	151
Actual 2015	68%	132
Estimated 2016	80%	125
Actual 2016	66%	116
Estimated 2017	80%	100
Estimated 2018	70%	100

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Final actions taken within the time frame	Final actions taken
Actual 2014	80.0%	260
Actual 2015	93.0%	270
Estimated 2016	85.0%	130
Actual 2016	90.5%	188
Estimated 2017	80.0%	150
Estimated 2018	90.0%	150

Division of Air Quality

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Permits issued within time frame	Final actions taken
Actual 2014	95%	22
Actual 2015	83%	18
Estimated 2016	85%	25
Actual 2016	87%	31
Estimated 2017	80%	45
Estimated 2018	85%	27

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—160 facilities in FY 2016).

Fiscal Year	Compilation of annual facilities emission inventories
Actual 2014	100.0%
Actual 2015	100.0%
Estimated 2016	95.0%
Actual 2016	100.0%
Estimated 2017	95.0%
Estimated 2018	95.0%

Programs

NONTITLE V (BASE AIR MANAGEMENT PROGRAM)

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

FTEs:	34.90	Annual Program Cost:	\$6,166,502	
Revenue Sources:	3% G	53% F	44% S	0% L 0% O

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 assures 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:	57.00	Annual Program Cost:	\$5,811,113	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O



Mission

The Division of Land Restoration restores the state's environment by cleaning up polluted or littered sites, reclaiming former coal mining sites, and employing a broad range of scientific and engineering skills.

Operations

The two offices of the Division of Land Restoration are Environmental Remediation and Special Reclamation. They administer multiple cleanup programs including Superfund, Brownfields, Abandoned Underground Storage Tank removal, Leaking Underground Storage Tanks (LUST), Resource Conservation Recovery Act (RCRA) Corrective Action, Landfill Closure and Assistance, Pollution Prevention and Open Dump, and Voluntary Remediation.

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks that pose a threat to the environment or public health to protect the environment, ensure public health, and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures^{1,2} by the end of FY 2019.

Fiscal Year	Synthetic landfill caps installed (or closed by waste removal)
Actual 2014	22
Actual 2015	1
Estimated 2016	3
Actual 2016	0
Estimated 2017	2
Estimated 2018	1
Estimated 2019	2

¹ Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

² In FY 2013, 30 landfills were in the Landfill Closure Assistance program (LCAP). In July 2014, two landfills (Elkins-Randolph County and Webster County landfills) entered the program, bringing the total LCAP number to 32. Synthetic caps have been installed on 18 landfills (including Capon Springs and Morgan County), and one landfill was closed by removing and properly disposing of the waste. Six landfills meet the requirements of a Sub Title D cap (RCRA-earthen cap). Final closures took place on two landfills during October 2013 (Capon Springs) and March 2014 (Morgan County). Marion County Landfill began closure construction activities mid-summer 2014, with final closure expected during FY 2017. Closure construction activities began on South Charleston design in January 2016, with final closure expected during 2017. Closure design work continues for the three landfills (Kingwood, Elkins-Randolph County, and Clarksburg); final closure to be determined.

Division of Land Restoration

- Reduce the backlog of active cleanups at LUST sites by at least 30 sites each year.

Fiscal Year	Backlog of active cleanups at end of fiscal year	LUST cleanups completed	Confirmed releases
Actual 2014 ³	741	87	72
Actual 2015	687	97	43
Estimated 2016	647	90	50
Actual 2016	633	90	41
Estimated 2017	603	85	50
Estimated 2018	568	85	50

- Reclaim 100% of the land and water capital special reclamation sites⁴ in bond forfeiture status by FY 2026.

Fiscal Year	Land and water sites that have been reclaimed ⁵	Total forfeited water sites at the end of the fiscal year	Water sites completed (cumulative)	Total forfeited land sites at the end of the fiscal year	Land sites reclaimed (cumulative)
Actual 2014	82.77%	286	221	573	490
Actual 2015	81.39%	289	213	587	500
Estimated 2016	91.83%	291	168	578	530
Actual 2016	81.45%	290	213	594	507
Estimated 2017	84.73%	293	224	591	525
Estimated 2018	82.90%	300	224	604	525

- Provide financial assistance by awarding grants to at least 75% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009. (Grant awards are based on eligibility of applicants and available funding.)

Fiscal Year	Percent of grant money awarded to qualified applicants
Actual 2014	91%
Actual 2015	64%
Estimated 2016	75%
Actual 2016	95%
Estimated 2017	75%
Estimated 2018	75%

³ The State Lead List (a list of open cases without responsible parties for cleanup) now totals 19.84% of the backlog. The agency has a limited amount of available funding, which affects how many cleanups can be completed.

⁴ The term “water capital sites” implies the construction of water treatment facilities and does not include the annual maintenance of these facilities.

⁵ The percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

Division of Land Restoration

Programs

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes 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:	34.33	Annual Program Cost:	\$62,991,727		
Revenue Sources:	0% G	69% F	0% S	0% L	31% O

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP. These include the Next Generation of the Pollution Prevention and Open Dump, West Virginia Make It Shine, Adopt-A-Highway, Recycling Assistance Grant Program, Litter Control Grant Program, and Covered Electronic Devices Manufacturer Registration and Grant Program.

FTEs:	12.34	Annual Program Cost:	\$8,306,402		
Revenue Sources:	0% G	0% F	91% S	0% L	9% O

SPECIAL RECLAMATION

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

FTEs:	53.43	Annual Program Cost:	\$65,782,625		
Revenue Sources:	0% G	0% F	27% S	0% L	73% O



Division of Mining and Reclamation

Department of Environmental Protection

Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high-quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

Operations

- Reviews and approves applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations, and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws and takes enforcement action when necessary.
- Conducts investigations of citizens' complaints related to mining operations and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by West Virginia Surface Mining Rules.

Fiscal Year	Mine inspection frequency
Actual 2014	97%
Actual 2015	98%
Estimated 2016	100%
Actual 2016	96%
Estimated 2017	100%
Estimated 2018	100%

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below 10%.

Fiscal Year	Vacancy rate on June 30 each fiscal year
Actual 2014	6.6%
Actual 2015	9.0%
Estimated 2016	10.0%
Actual 2016	14.0%
Estimated 2017	10.0%
Estimated 2018	10.0%

- Respond to all citizens' complaints within 48 hours.

Fiscal Year	Division of Mining and Reclamation complaint responses	Office of Explosives and Blasting complaint responses ⁶
Actual 2014	90%	94%
Actual 2015	95%	99%
Estimated 2016	100%	100%
Actual 2016	90%	100%
Estimated 2017	100%	N/A
Estimated 2018	100%	N/A

⁶ The Office of Explosives and Blasting was dissolved in June 2016 and will be removed from subsequent reports. All current and future complaints will be combined with and reported under the Division of Mining and Reclamation.

Division of Mining and Reclamation

Programs

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:	235.50	Annual Program Cost:	\$33,171,397		
Revenue Sources:	2% G	36% F	40% S	0% L	22% O



Division of Water and Waste Management

Department of Environmental Protection

Mission

The Division of Water and Waste Management's mission is to preserve, protect, and enhance the state's watersheds for the benefit and safety of all its citizens through implementation of programs controlling hazardous waste, solid waste, and surface and groundwater pollution from any source.

Operations

- Provides low-interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state's waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs biannual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Completes in lieu fee mitigation projects to replace, protect, and restore streams and wetlands.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water-related citizen complaints received.
- Ensures environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- Assists local citizens and watershed organizations in protecting and restoring streams affected by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all landfills and related facilities (e.g., solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.
- Performs inspections of aboveground storage tanks within the Zones of Concern.

Goals/Objectives/Performance Measures

- Ensure that wastewater and solid waste permits are issued within 180 days of receipt of a complete application, and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Wastewater permits issued within 180 day time frame	Wastewater permit applications received	Wastewater permits approved/terminated
Actual 2014	63%	112	109
Actual 2015	43%	118	82
Estimated 2016	58%	116	90
Actual 2016	44%	160	156
Estimated 2017	50%	100	90
Estimated 2018	50%	120	110

Division of Water and Waste Management

Fiscal Year	Solid waste permits issued within 180 day time frame	Solid waste permit applications received	Solid waste permits issued
Actual 2014	100%	14	14
Actual 2015	86%	28	28
Estimated 2016	100%	15	15
Actual 2016	100%	9	9
Estimated 2017	100%	15	15
Estimated 2018	100%	28	28

Fiscal Year	Hazardous waste permits issued within one year	Hazardous waste permit applications received	Hazardous waste permits issued
Actual 2014	100%	2	2
Actual 2015	100%	1	1
Estimated 2016	100%	2	2
Actual 2016	100%	2	2
Estimated 2017	100%	1	1
Estimated 2018	100%	4	4

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	CWSRF available funds loaned	CWSRF new funds available (millions)
Actual 2014	100%	\$57.2
Actual 2015	100%	\$78.4
Estimated 2016	96%	\$53.9
Actual 2016	98%	\$60.9
Estimated 2017	97%	\$61.0
Estimated 2018	97%	\$50.0

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Municipal solid waste landfills	State- and federally-owned permitted hazardous waste facilities inspected annually
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016	100%	100%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

Division of Water and Waste Management

- Inspect once every two years all major National Pollutant Discharge Elimination System (NPDES) facilities and privately-owned permitted hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Major NPDES facilities inspected annually	Privately-owned permitted hazardous waste facilities inspected annually
Actual 2014	50%	50%
Actual 2015	50%	50%
Estimated 2016	50%	50%
Actual 2016	50%	50%
Estimated 2017	50%	50%
Estimated 2018	50%	50%

- Inspect once every three years level one aboveground storage tanks.

Fiscal Year	Aboveground storage tanks inspected
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	N/A
Actual 2016	18%
Estimated 2017	33%
Estimated 2018	33%

- Collect and evaluate annually the water quality stream, habitat, and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.⁷

Fiscal Year	Available stream sites sampled each year
Actual 2014 ⁸	1,028
Actual 2015	641
Estimated 2016	650
Actual 2016	735
Estimated 2017	650
Estimated 2018	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

⁷ Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at <http://www.dep.wv.gov/WWE/watershed/IR/>, and water quality data from all Watershed Assessment Branch monitoring programs is available at <http://www.dep.wv.gov/WWE/watershed/Pages/WBSOPs.aspx>.

⁸ Includes 187 FY 2012 pre-TMDL monitoring sites that were last sampled after the typical June 30 end date.

Division of Water and Waste Management

Fiscal Year	26 ambient sites sampled six times ⁹
Actual 2014	118%
Actual 2015	113%
Estimated 2016	100%
Actual 2016	114%
Estimated 2017	100%
Estimated 2018	100%

- Annually collect four water quality samples (during the growing season) and biological information from 10 lakes according to the five-year rotating basin framework cycle.

Fiscal Year	Ten lakes sampled four times
Actual 2014	100%
Actual 2015	90%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Programs

CLEAN WATER STATE REVOLVING FUND

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

FTEs: 20.00 Annual Program Cost: \$166,931,020
 Revenue Sources: 0% G 21% F 1% S 0% L 78% O

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: 101.00 Annual Program Cost: \$12,634,409
 Revenue Sources: 8% G 29% F 29% S 0% L 34% O

WASTE MANAGEMENT

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

FTEs: 21.82 Annual Program Cost: \$2,489,996
 Revenue Sources: 0% G 43% F 48% S 0% L 9% O

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: 110.78 Annual Program Cost: \$35,715,700
 Revenue Sources: 8% G 28% F 7% S 0% L 57% O

⁹ Monongahela River stations were sampled more often during low flow periods.



Department of Environmental Protection

Mission

The Executive Offices support the program offices with quality services that maximize the use of resources and foster an environment of continuous improvement.

Operations

Abandoned Mine Lands and Reclamation

- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Business and Technology Office

- Functions as the operational arm of the department that supports quality operations across the DEP and facilitates an enterprise approach to planning, technology, personnel, and asset procurement and management.
- Provides financial, personnel, procurement, information technology, and property management services to all of DEP's program offices.
- Provides technical assistance to program offices and adheres to statutory and policy directives regarding internal financial, IT, and personnel management.
- Facilitates efficient use of available technology; oversees management of inventory, facilities, records, and vehicles; and develops and oversees various internal policies and procedures.
- Provides appropriate training opportunities to meet the needs and develop our workforce for 21st century challenges.

Environmental Advocate Office

- Provides assistance to the public on environmental concerns (e.g., responding to questions about the public comment process, how to appeal agency decisions, how to file a Freedom of Information Act [FOIA] request, and the best method for getting agency attention for a community problem).
- Prepares a yearly report of Office of Environmental Advocate activities for the DEP Annual Report.
- Conducts complaint investigations.

Executive Office

- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.

Homeland Security and Emergency Response Unit

- Responds safely and effectively to hazardous materials incidents and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous material or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment on weekly intervals to ensure operational readiness.

Internal Audit

- Evaluates financial and operation procedures and, when needed, provides recommendations for suitable controls and safeguarding of resources.
- Assesses compliance with statutes, rules and regulations, and established internal policies, procedures, and practices.
- Assists management in improving processes and reducing the risk of loss, waste, or abuse.
- Provides assistance and a coordinated audit effort with the Legislative Auditor and other external factors.
- Provides consulting services focused on operational efficiency, evaluation of current processes, building awareness of risk, training, and advisory services.

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Executive

Office of Oil and Gas

- Monitors and regulates all actions related to the exploration, drilling, storage, and production of oil and natural gas via both traditional and horizontal drilling technologies, and the protection and restoration of abandoned oil and gas sites.
- Reviews and processes oil and gas well work permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the Class II and Class III underground injection control program.
- Submits processed EPA underground injection control reports.

Small Business Ombudsman

- Functions as the liaison between the small business community, DEP program offices, and other government entities.
- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.
- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns consistent with the DEP mission.

Youth Environmental Education

- Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
- Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.

Goals/Objectives/Performance Measures

- 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.)

Funds Spent or Committed

Fiscal Year	End of First Year	End of Second Year	Grant Closed
AML&R 2012 Grant	81%	94%	FY 2016
AML&R 2013 Grant	80%	90%	FY 2017
AML&R 2014 Grant	65%	91%	N/A
AML&R 2015 Grant	75%	N/A	N/A
AML&R 2016 Grant	N/A	N/A	N/A

Organize the agency to provide efficient services.

- Build engagement and focus on continuous improvement within DEP utilizing the activities of the Quality Assurance Team (QAT). These workgroups identify quality issues/weaknesses in order to take preventative measures or put corrective actions in place. Workgroups vary as needs arise or decline. Workgroups of the QAT include the following:
 - * Responsible Party cleanup team — responsible for ensuring data integrity within department information systems. The Responsible Party cleanup team has cleaned up exact duplicates in the regulatory system and is now working on cleaning up data related to bonding files and government entities.
 - * Standard Operating Procedures (SOP) Development team — responsible for developing tools that aid in consistency in department procedures. This team facilitates several of the agency's goals and objectives including, but not limited to: implementing a comprehensive secession plan for the department, preparing the new workforce for environmental regulatory challenges to be faced in the next decade, and streamlining processes to improve fiscal resources.
 - * Integrated Regulatory Information Support (IRIS) Quality team — responsible for assuring quality standards are built into new IT projects and enhancements to existing IT projects.
 - * Space and Storage team — responsible for looking at efficient space utilization and cost.
 - * Mobile Device Management committee — responsible for looking at more efficient ways to use mobile technology.
 - * Drone workgroup — responsible for policies and procedures for agency use of drones in accordance with Federal Aviation Administration (FAA) regulations.
- ✓ The Quality Management Plan has been approved by the U.S. EPA. It is reviewed every five years.

Executive

- Continue to provide training and access to the comprehensive records management plan, ApplicationXtender (AX).
 - ✓ Applications have been launched for all of DEP's major Division and Offices.
 - ✓ Staff has traveled to train six DEP field offices on AX and have interacted with more than 300 employees. (Training for AX is held as needed as new divisions and sections transition into the system and the user base expands.)
 - ✓ AX has been moved outside of the firewall to allow public access.
 - ✓ DEP has procured 45 concurrent and five public read-only licenses to access the electronic document management system.
- Develop record retention schedules for efficient use of storage space.
 - ✓ Eight record retention policies have been approved by Culture and History and the Department of Administration.
 - ✓ A department disposal policy has been approved to allow disposal of documents prior to May 1, 2016 that have been scanned into the document management system (AX).
- Provide senior management reports to agency managers within 10 days after the end of each month.
- Provide financial management reports within 14 days after the end of each month.
- Process invoices to the State Auditor's Office for payment within five days of receipt of a legitimate uncontested invoice by the accounts payable staff.
- Process hiring transactions within five days of receiving a completed recommendation packet in human resources.
- Test the department's continuity of operations plan to assure its viability in ensuring continuation of operations in case of natural disaster or other emergency by December 2017.
- Seek automated solutions for U.S. EPA's Cross-Media Electronic Reporting Rule requirements and wvOASIS requirements where potential large labor and error rates could result.
- Create guidance and support for purchases of custom software to meet needs that exceed what internal developers are able to meet.
- Provide electronic application submission and other automated functions to improve permitting efficiency.
- Continue to provide an Emerging Leaders class to train future department leadership personnel.
 - ✓ The first class includes eight people.

Implement a new business model for the in-house regulatory system.

- Construct auditing software to audit DEP's information systems where possible to make auditing information easily available.
- Facilitate monthly Steering Committee and QAT meetings to review and approve projects and review status reports for all IT projects undertaken by the Integrated Regulatory Information Support staff.
- Utilize information quality and reporting software to build a data warehouse to house all regulatory data in order to provide higher quality information for decision-making by the agency.

Ensure that citizen concerns are adequately addressed and that the DEP's decisions are clearly communicated.

Disseminate relevant environmental information to inform and educate policymakers and the public.

- Publish during the legislative session an annual report of the agency's prior fiscal year activities.
- Publish West Virginia's "State of the Environment" once every three years. (The next publication will be in October 2017.)
- Process FOIA requests based on time frames as required by law.
- Produce a monthly news magazine "Environment Matters," available on the West Virginia Library Commission channel, YouTube, and Vimeo.

Respond to hazardous materials emergencies quickly, safely, and efficiently on a statewide, 24-hour basis.

- Ensure that each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario. Unit training is completed as described below:

Emergency responder(s):

* OSHA Hazardous Waste Site Operations:	Upon initial employment or verification
* OSHA Hazardous Waste Site Operations:	Annual 8-hour refresher/certification per 29 CFR 1910.120 (e)(9)
* OSHA Hazard Communications:	Upon initial employment
* Fork lift operation:	Upon initial employment with refresher training every three years
* EPA Hazardous Wastet Management:	Upon initial employment and annual refresher training
* USDOT Hazardous Materials Training:	Upon initial employment with refresher every three years
* NIMS levels: 100, 200, 300, 400, 700:	Upon initial employment and/or verification
Office Staff:	
* OSHA Hazard Communication Training	Upon initial employment

Executive

- Conduct weekly operational readiness verification for all instruments and vehicles, and calibration of equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.

Maintain an RCRA-permitted hazardous waste storage pad¹⁰ to provide safe and economical hazardous waste management.

- Ensure that the permitted hazardous waste storage pad maintains compliance with all applicable statutes and rules.
 - ✓ Per EPA recommendation, WVDEP-HSER developed a procedure to track the period of time hazardous wastes are in storage at the facility. A weekly visual check and documentation is currently in use. An automated process to email notifications of container storage duration is currently under development.

Assist department staff to improve procedures and the integrity of financial information.

- Identify gaps between what should be and what is in order to assist management in narrowing any gaps.
- Ensure audits are conducted efficiently and effectively with minimal disruption to business operations.
- Provide excellent customer service to all stakeholders.
- Hold initial meeting with staff member or team expressing concerns within one week of receiving request for consulting services.
- Provide ongoing monitoring of the reasonableness of financial activity.

Review and process Oil and Gas well work permit applications.

- Process administratively complete permit applications required by the Horizontal Well Act in an average of 75 days from receipt and all administratively complete vertical well permit applications in an average of 25 days from receipt.
- Conduct at least four site inspections prior to permit release for all new wells drilled under the Horizontal Well Act.

Interact with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

Encourage young people to become aware of environmental issues.

- Achieve an attendance of a minimum of 1,000 youths participating each year in the Youth Environmental Day, the Junior Conservation Camp, and the Youth Environmental Conference.

Fiscal Year	Attendance at Youth Environmental Day	Attendance at Junior Conservation Camp	Attendance at Youth Environmental Conference
Actual 2014	954	202	65
Actual 2015	1,010	191	78
Estimated 2016	1,100	209	70
Actual 2016	898	201	69
Estimated 2017	1,000	205	70
Estimated 2018	1,000	207	73

Programs

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 included Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	122.30	Annual Program Cost:	\$11,482,769	
Revenue Sources:	8% G	30% F	34% S	0% L 28% O

¹⁰ A hazardous waste storage pad is a covered and secure concrete pad with berms and other containment devices to prevent the loss of stored materials. Hazardous waste collected from around the state is safely stored on the pad until it is disposed of at a licensed and permitted hazardous waste treatment or disposal facility. Waste is stored in drums within drums and on waste-retaining pallets while on the pad. The storage pad is permitted through the Department of Environmental Protection and the U.S. EPA.

Executive

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:	65.30	Annual Program Cost:	\$117,624,519		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities.

FTEs:	7.00	Annual Program Cost:	\$1,198,771		
Revenue Sources:	17% G	0% F	83% S	0% L	0% O

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:	51.00	Annual Program Cost:	\$5,981,409		
Revenue Sources:	5% G	18% F	74% S	0% L	3% O

YOUTH ENVIRONMENTAL EDUCATION

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

FTEs:	7.00	Annual Program Cost:	\$484,089		
Revenue Sources:	0% G	0% F	40% S	0% L	60% O

Responses by DEP's Homeland Security and Emergency Response Unit

Calendar Year	Hazardous materials emergencies ¹¹	Homeland security emergencies ¹²	Natural disasters—flood and storm recoveries
Actual 2011	276	1	0
Actual 2012	324	2	7
Actual 2013	684	4	2
Actual 2014	498	0	0
Actual 2015	379	0	2

¹¹ The growth of hazardous materials emergencies are due to an increase in the discovery of clandestine methamphetamine drug labs and an increase in our involvement in managing the chemicals seized at those labs.

¹² Types of incidents that fall under the category of homeland security emergencies are protest responses, white powder incidents, gas line explosions, homemade explosive devices, facility security breaches, and chemical odor/issue investigations.



Surface Mine Board

Department of Environmental Protection

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia's mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. (Without an administrative hearing body, the Department of Interior's Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.)

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board's procedural rules, and FOIA.
- Keeps current hearing notices and final orders on the board's website.

Goals/Objectives/Performance Measures

- The West Virginia Surface Mine Regulations require the board to issue a ruling within 30 days after the case is submitted for decision.

Fiscal Year	Rulings issued within 30 days	Appeals filed
Actual 2014	98%	15
Actual 2015	90%	11
Estimated 2016	95%	10
Actual 2016	90%	17
Estimated 2017	95%	10
Estimated 2018	95%	15

Department of Environmental Protection
Expenditures

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	73.47	76.03	76.03	76.03
Total Personal Services	3,591,491	4,064,574	4,065,994	4,065,994
Employee Benefits	1,226,768	1,424,387	1,422,967	1,391,146
Other Expenses	1,219,878	849,170	849,170	838,603
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,038,137	6,338,131	6,338,131	6,295,743
Federal Funds				
FTE Positions	300.05	349.64	359.24	359.24
Total Personal Services	15,013,045	21,657,755	22,214,103	22,214,103
Employee Benefits	5,419,370	7,079,675	7,113,567	7,113,567
Other Expenses	64,526,001	202,179,718	201,589,478	201,589,478
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	84,958,417	230,917,148	230,917,148	230,917,148
Special Funds				
FTE Positions	224.63	258.77	259.67	259.67
Total Personal Services	11,463,441	17,460,279	17,166,103	17,166,103
Employee Benefits	3,830,561	6,346,552	6,096,931	6,096,931
Other Expenses	28,605,958	109,551,724	42,989,526	42,989,526
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	43,899,959	133,358,555	66,252,560	66,252,560
Other Funds				
FTE Positions	211.55	250.26	238.76	238.76
Total Personal Services	10,145,859	15,530,095	15,265,625	15,265,625
Employee Benefits	3,538,450	5,550,395	5,492,288	5,492,288
Other Expenses	84,386,851	219,751,749	212,506,696	212,506,696
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	98,071,159	240,832,239	233,264,609	233,264,609
Total FTE Positions	809.70	934.70	933.70	933.70
Total Expenditures	232,967,673	611,446,073	536,772,448	536,730,060



Air Quality Board

Department of Environmental Protection

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

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

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and FOIA.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.¹³

Fiscal Year	Compliance to appeal time frame requirements
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Appeals resolved (percentage)	Number of appeals filed	Number of appeals resolved
Actual 2014	50%	2	1
Actual 2015	0%	0	0
Estimated 2016	100%	2	2
Actual 2016	75%	4	3
Estimated 2017	100%	2	2
Estimated 2018	100%	3	3

¹³ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

Air Quality Board

Programs

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:	\$76,611		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Air Quality Board Expenditures

Air Quality Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1.00	0.00	0.00	0.00
Total Personal Services	39,099	42,480	42,540	42,540
Employee Benefits	15,245	19,106	19,046	18,568
Other Expenses	23,050	15,025	15,025	15,165
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	77,394	76,611	76,611	76,273
Total FTE Positions	1.00	0.00	0.00	0.00
Total Expenditures	77,394	76,611	76,611	76,273



Environmental Quality Board

Department of Environmental Protection

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

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

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board's procedural rule, and FOIA.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.¹⁴

Fiscal Year	Compliance to appeal time frame requirements
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Number of appeals filed	Appeals resolved (percentage) ¹⁵	Number of appeals resolved
Actual 2014	28	60%	48
Actual 2015	18	60%	30
Estimated 2016	34	75%	42
Actual 2016	32	79%	34
Estimated 2017	30	75%	34
Estimated 2018	32	75%	32

¹⁴ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

¹⁵ 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. The appeals pending settlement are not considered resolved and result in a lower percentage.

Environmental Quality Board

Programs

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:	3.00	Annual Program Cost:	\$153,182		
Revenue Sources:	67% G	0% F	0% S	0% L	33% O

Environmental Quality Board Expenditures

Environmental Quality Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	43,913	50,980	51,040	51,040
Employee Benefits	16,682	21,515	21,455	21,027
Other Expenses	44,186	30,687	30,687	30,742
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	104,780	103,182	103,182	102,809
Other Funds				
FTE Positions	0.00	0.20	1.00	1.00
Total Personal Services	0	31,461	41,736	41,736
Employee Benefits	81	900	900	900
Other Expenses	39,704	7,364	7,364	7,364
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	39,785	39,725	50,000	50,000
Total FTE Positions	1.00	2.20	3.00	3.00
Total Expenditures	144,565	142,907	153,182	152,809



Oil and Gas Conservation Commission

Department of Environmental Protection

Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells, relating to the determination of the optimum spacing of wells, and relating to the pooling of the interests of royalty owners and the operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to the end that each operator and royalty owner may obtain a just and equitable share of production from such a pool.
- Provides the public with a step-by-step guide of administrative hearings, orders issued and pending, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Oil and Gas Conservation Commission.
- Ensures that the commission's activities comply with the Administrative Procedures Act, the West Virginia Open Meetings Act, the Oil and Gas Conservation Commission's procedural rule, and FOIA.

Goals/Objectives/Performance Measures

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

Fiscal Year	Applications issued, denied, or responded to within time frames
Actual 2014	98%
Actual 2015	98%
Estimated 2016	98%
Actual 2016	100%
Estimated 2017	98%
Estimated 2018	100%

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and the procedural rules governing the Oil and Gas Conservation Commission.¹⁶

Programs

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: 2.00 Annual Program Cost: \$330,430
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

¹⁶ The procedural rules require hearing notices be filed with the Secretary of State at least five days before the date of the hearing, and that hearings be scheduled not less than 20 days and no more than 45 days of receipt of the request.

Oil and Gas Conservation Commission
Expenditures

Oil And Gas Conservation Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	87,996	119,742	119,742	119,742
Employee Benefits	23,669	37,482	37,482	37,482
Other Expenses	93,451	173,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	205,116	330,430	330,430	330,430
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	205,116	330,430	330,430	330,430



Solid Waste Management Board

Department of Environmental Protection

Mission

The Solid Waste Management Board (SWMB) promotes 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.

Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide *Solid Waste Management Plan* with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority (SWA) applicants.

Fiscal Year	Eligible SWA applicants receiving grants	Actual SWMB grant recipients
Actual 2014	100%	31
Actual 2015	100%	29
Estimated 2016	100%	30
Actual 2016	100%	35
Estimated 2017	100%	30
Estimated 2018	100%	30

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Solid waste authorities receiving guidance/assistance
Actual 2014	90%
Actual 2015	90%
Estimated 2016	100%
Actual 2016	88%
Estimated 2017	100%
Estimated 2018	100%

Solid Waste Management Board

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even years.

Fiscal Year	Solid waste performance reviews conducted
Actual 2014	3
Actual 2015	3
Estimated 2016	4
Actual 2016	4
Estimated 2017	3
Estimated 2018	4

Programs

BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities 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 will assist in the Board's legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility, and help foster accountable, effective, and efficient facility operations. This level of funding includes \$500,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

FTEs:	3.90	Annual Program Cost:	\$947,808		
Revenue Sources:	0% G	0% F	47% S	0% L	53% O

RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This program continues work on developing a comprehensive, integrated, state solid waste management plan, providing for planning assistance to develop and implement local solid waste management plans that are incorporated in the state's plan. This program enables the Board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks, estimated to be more than \$1,000,000 in fiscal year 2018; 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 \$300,000 in fiscal year 2018.

FTEs:	9.10	Annual Program Cost:	\$2,425,861		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

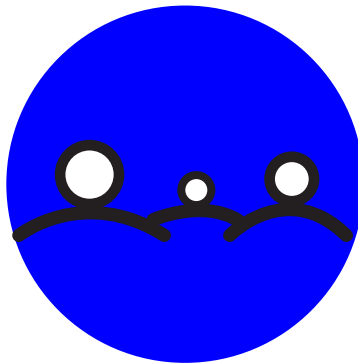
Solid Waste Management Board

Expenditures

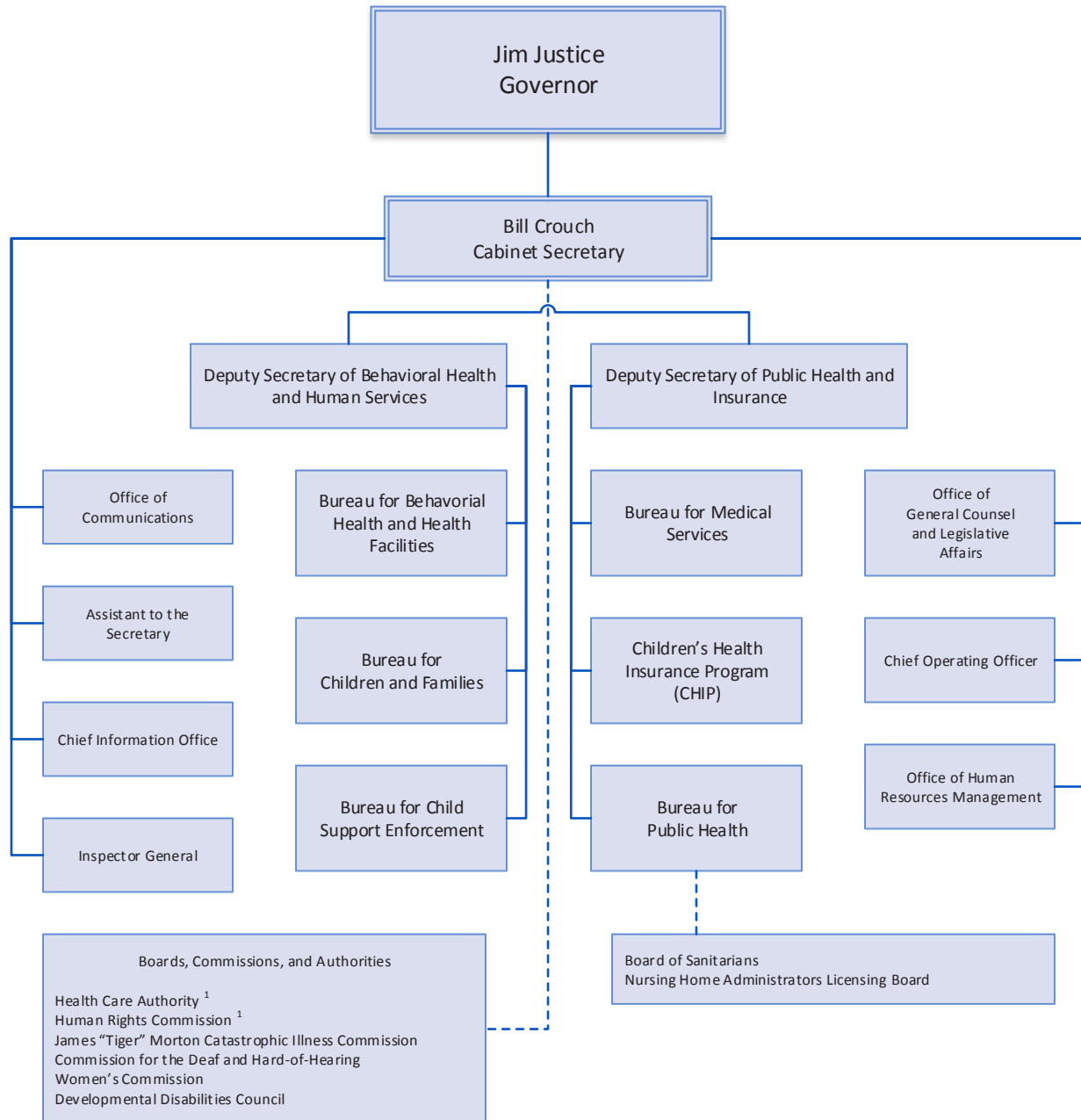
Solid Waste Management Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	9.00	13.00	13.00	13.00
Total Personal Services	454,800	594,101	594,101	594,101
Employee Benefits	150,637	208,108	208,108	208,108
Other Expenses	1,903,605	3,071,460	2,071,460	2,071,460
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,509,042	3,873,669	2,873,669	2,873,669
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	(266,604)	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(266,604)	500,000	500,000	500,000
Total FTE Positions	9.00	13.00	13.00	13.00
Total Expenditures	2,242,438	4,373,669	3,373,669	3,373,669



DEPARTMENT OF HEALTH AND HUMAN RESOURCES



Department of Health and Human Resources



¹ While the Health Care Authority and Human Rights Commission fall under the DHHR umbrella, they operate autonomously.

Department of Health and Human Resources



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Health and Human Resources (DHHR) is to collaborate with stakeholders to promote, protect, manage, and provide appropriate health and human services for our residents to improve their health, well-being, and quality of life.

Goals/Objectives

Improve population health and strengthen the health care system.

- Provide access to appropriate health care resources, prevent and manage chronic conditions, and encourage personal responsibility for healthy lifestyle choices.

Advance the safety and well-being of the people of West Virginia.

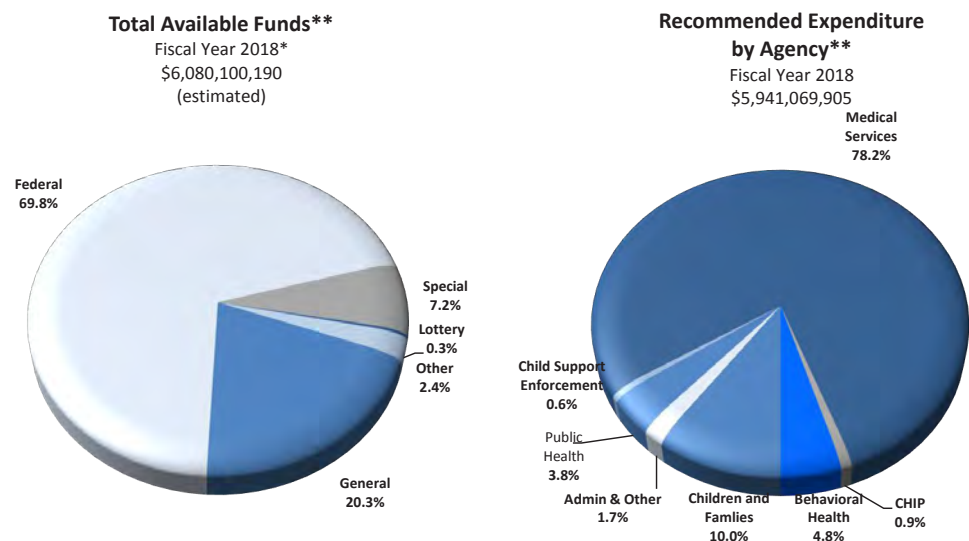
- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth through fully utilizing the services available through regional wellness networks, public and private community programs, and comprehensive medical and behavioral health care providers.

Improve operational efficiency, accountability, and use of technology.

- Utilize available technology to provide services and benefits in an efficient and cost-effective manner.

Drive budgetary planning and fiscal responsibility.

- Utilize internal and external program reviews to improve outcomes and recognize best practices in an effort to maximize limited resources.



*Beginning balance plus revenue

**The above does not include spending accounts utilized by the DHHR.

Department of Health and Human Resources

Foster the department's human resources.

- Retain and recruit talented employees.
- Encourage employees to pursue continuing education and training programs to improve workforce effectiveness and efficiency.

Improve communication and coordination within the department and with stakeholders.

- Strive to communicate proficiently with all populations: employees, clients, partners, and stakeholders.

Governor's Recommendation

Health

- ❖ \$2,089,176 General Revenue increase and \$3,325,111 Special Revenue increased spending authority for Birth to Three program to support increased enrollments.
- ❖ \$499,055 General Revenue increase for the Office of Chief Medical Examiner for transportation costs.

Human Services

- ❖ \$10,108,917 General Revenue increase and \$350,000,000 Federal Revenue increased spending authority for Medical Services.
- ❖ \$135,804 General Revenue increase and \$115,683 Federal Revenue increased spending authority for Bureau for Children and Families Home Finders Program.

Department of Health and Human Resources
Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of Health And Human Resources	9.00	703,465	969,247	806,330	801,416
Division Of Human Services	3,707.10	8,972,062,501	9,945,356,642	9,739,185,437	10,050,447,334
Division Of Health	2,745.72	508,852,154	621,334,653	532,173,079	537,371,827
Health Care Authority	54.00	13,605,995	14,815,461	13,235,381	14,815,461
Human Rights	31.00	1,565,841	1,906,196	1,906,196	1,900,783
Less: Reappropriated	0.00	(15,544,035)	(84,258,458)	0	0
Total	6,546.82	9,481,245,922	10,500,123,741	10,287,306,423	10,605,336,821

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	3,236.02	3,821.10	3,811.16	3,813.32
Total Personal Services	71,693,933	129,954,351	129,362,822	129,482,426
Employee Benefits	27,018,130	52,502,684	52,560,492	51,189,404
Other Expenses	997,852,915	998,957,531	1,080,603,529	1,051,451,576
Less: Reappropriated	(14,680,473)	(80,617,709)	0	0
Subtotal: General Funds	1,081,884,505	1,100,796,857	1,262,526,843	1,232,123,406
Federal Funds				
FTE Positions	2,044.83	2,391.82	2,385.62	2,387.46
Total Personal Services	10,309,762	88,174,331	87,913,753	87,981,833
Employee Benefits	3,558,471	43,527,192	43,526,770	43,560,573
Other Expenses	3,411,538,579	3,508,493,357	3,508,024,189	3,832,344,780
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,425,406,812	3,640,194,880	3,639,464,712	3,963,887,186
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	44,512,140	62,292,649	0	19,106,170
Less: Reappropriated	0	(464,664)	0	0
Subtotal: Lottery Funds	44,512,140	61,827,985	0	19,106,170
Special Funds				
FTE Positions	100.64	119.82	120.96	128.96
Total Personal Services	18,438,085	22,741,658	22,612,216	23,211,042
Employee Benefits	7,061,232	9,780,615	9,770,665	9,976,952
Other Expenses	415,551,342	503,923,076	368,946,361	373,046,439
Less: Reappropriated	(863,561)	(3,176,085)	0	0
Subtotal: Special Funds	440,187,098	533,269,264	401,329,242	406,234,433
Other Funds				
FTE Positions	178.42	214.08	209.75	201.75
Total Personal Services	94,942,372	110,385,261	108,020,936	108,020,936
Employee Benefits	39,204,267	49,896,932	49,509,015	49,509,015
Other Expenses	4,355,108,727	5,003,752,562	4,826,455,675	4,826,455,675
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,489,255,366	5,164,034,755	4,983,985,626	4,983,985,626
Total FTE Positions	5,559.91	6,546.82	6,527.49	6,531.49
Total Expenditures	9,481,245,922	10,500,123,741	10,287,306,423	10,605,336,821



Office of the Secretary

Department of Health and Human Resources

Mission

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Operations

- Collaborates with all appropriate offices to increase coordination of health care and human service systems at the local, regional, state, and federal levels.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives/Performance Measures

Strengthen the health and well-being of our citizens.

- Ensure that each bureau and office under the Department of Health and Human Resources is meeting the health care needs of the residents of West Virginia in a customer-service approach.

Foster the consistent use of strategic planning at all levels of the agency.

- Ensure that each bureau is meeting its performance measures and goals to deliver quality services to our residents.

Improve the quality and efficiency of agency operations and services.

- Ensure program integrity, accountability, and responsible stewardship of resources.
- Maximize performance for all grants and contracts.
- Deploy additional strategies to eliminate fraud and improper payments.

Improve customer service levels.

- Strive to provide quality customer service to all clients served by DHHR.

Strengthen the department's human resources.

- Recruit and develop a quality workforce by decreasing the department's vacancy percentage to 9% by 2020 and provide appropriate and innovative employee rewards, recognitions, and compensation practices.
- Provide timely, efficient, and effective employment services to potential, current, and former employees.

Improve employee accountability and productivity and ensure employee safety.

- Reduce the number of disciplinary grievances to 5.25 per month by 2020.

Programs

Administrative

ADMINISTRATION

Provides management, oversight, and leadership for the department in regards to finance, operations, and security. Assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	132.13	Annual Program Cost:	\$21,556,360	
Revenue Sources:	47% G	40% F	1% S	0% L 12% O

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	62.00	Annual Program Cost:	\$4,672,280	
Revenue Sources:	60% G	28% F	0% S	0% L 12% O

Office of the Secretary of Health and Human Resources

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:	221.00	Annual Program Cost:	\$17,535,785		
Revenue Sources:	30% G	38% F	4% S	0% L	28% O

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	174.63	Annual Program Cost:	\$37,592,508		
Revenue Sources:	29% G	69% F	0% S	0% L	2% O

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

FTEs:	10.00	Annual Program Cost:	\$1,822,772		
Revenue Sources:	53% G	24% F	0% S	0% L	23% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	3.50	Annual Program Cost:	\$313,216		
Revenue Sources:	59% G	41% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	15.00	Annual Program Cost:	\$1,592,906		
Revenue Sources:	74% G	24% F	0% S	0% L	2% O

Other

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:	3.00	Annual Program Cost:	\$172,589		
Revenue Sources:	91% G	0% F	0% S	0% L	9% O

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	3.00	Annual Program Cost:	\$234,454		
Revenue Sources:	92% G	0% F	0% S	0% L	8% O

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:	3.60	Annual Program Cost:	\$1,103,813		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Office of the Secretary of Health and Human Resources

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs:	1.40	Annual Program Cost:	\$801,682		
Revenue Sources:	13% G	0% F	87% S	0% L	0% O

Office of the Secretary of Health and Human Resources

Expenditures

Secretary Of Health And Human Resources Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	6.00	9.00	9.00	9.00
Total Personal Services	454,494	493,288	493,288	493,288
Employee Benefits	127,867	163,700	163,700	158,786
Other Expenses	121,104	312,259	149,342	149,342
Less: Reappropriated	0	(162,917)	0	0
Subtotal: General Funds	703,465	806,330	806,330	801,416
Total FTE Positions	6.00	9.00	9.00	9.00
Total Expenditures	703,465	806,330	806,330	801,416



Bureau for Behavioral Health

Department of Health and Human Resources

Mission

Behavioral Health and Health Facilities ensures that positive meaningful opportunities are available for persons experiencing or at risk for mental illness, chemical dependency, and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.
- Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities.
- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and -operated psychiatric facilities.
- Provides oversight and grant funding to behavioral health providers for statewide community-based services.
- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.
- Administers the state's comprehensive driving under the influence (DUI) safety and treatment program for individuals whose driver's license was revoked under the provisions of West Virginia Code.
- Oversees implementation and resolution of the agreed upon Hartley Court Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.

Goals/Objectives/Performance Measures

Improve access and increase availability and effectiveness of a full continuum of programs and services for substance use and mental health disorders.

- Reduce recidivism for involuntary inpatient services within 12 months in FY 2017.
- Increase unduplicated number of people served in FY 2017.

Maximize the availability of services and eligible populations that are served by West Virginia's behavioral health system.

- Develop and implement approved strategic plans specific to the redesign of West Virginia's behavioral health system annually.

Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers and incorporate best practices within the service delivery system.

- Increase the number of discharges from William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by 2% per year.

Fiscal Year	Sharpe percent of change of discharges	Number of discharges	Bateman percent of change of discharges	Number of discharges
Actual 2014	(4.79%)	437	(6.90%)	445
Actual 2015	1.60%	444	12.58%	501
Estimated 2016	2.00%	453	2.00%	511
Actual 2016	10.30%	495	11.64%	567
Estimated 2017	2.00%	462	2.00%	521
Estimated 2018	2.00%	515	2.00%	590

Reduce overcrowding at state-owned psychiatric facilities.

- Oversee the completion of the additional 50-bed unit at William R. Sharpe, Jr. Hospital and the transition to full utilization by Fall 2016.

Bureau for Behavioral Health and Health Facilities

- Transition an additional 15 patients with coexisting diagnoses of mental health illness and developmental disabilities from state psychiatric hospitals into community settings by July 2016 through the use of the Clinical Adult Review Process.

Increase and sustain the state's capacity for community-based treatment and recovery services for substance abuse and/or people with co-occurring disorders.

- Continue the transition of grant funded programs from billable and treatment service delivery to early intervention and recovery support services to coincide with ongoing federal initiatives and to account for implementation of the Affordable Care Act (ACA).

Develop cost control measures to maximize the use of available resources at the seven state-owned facilities.

- Reduce overtime at the seven state-owned hospitals as a percentage of total salary cost at a level not to exceed 7.5% by the end of FY 2017.

Fiscal Year	Overtime to total salaries
Actual 2014	8.55%
Actual 2015	8.79%
Estimated 2016	7.05%
Actual 2016	7.80%
Estimated 2017	7.50%
Estimated 2018	7.50%

- Reduce by 5% annually the number of diversions from the state-owned psychiatric facilities.

Diversions¹

Fiscal Year	Mildred Mitchell-Bateman Hospital (in bed days ²)	William R. Sharpe, Jr. Hospital (in bed days ²)	Percent change in diversions
Actual 2014	17,240	24,656	21.97%
Actual 2015	18,946	33,617	25.46%
Estimated 2016	17,999	31,936	(5.00%)
Actual 2016	20,224	37,641	10.09%
Estimated 2017	17,099	30,339	(5.00%)
Estimated 2018	18,252	33,971	(5.00%)

Programs

BBHBF-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections of BHBF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	12.60	Annual Program Cost:	\$42,291,346	
Revenue Sources:	22% G	0% F	78% S	0% L 0% O

¹ Due to the limited number of licensed beds at the state-owned psychiatric facilities, patients must be diverted to private or other nonprofit facilities for treatment at expense to the state.

² A bed day is a utilization measure in which a patient stays overnight in a hospital.

Bureau for Behavioral Health and Health Facilities

BBHMF - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the public to ensure continuity of services.

FTEs:	10.00	Annual Program Cost:	\$939,419		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-MILDRED MITCHELL-BATEMAN HOSPITAL/WILLIAM R. SHARPE JR

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs:	845.90	Annual Program Cost:	\$90,257,423		
Revenue Sources:	69% G	0% F	31% S	0% L	0% O

BBHMF - OFFICE OF COURT MONITOR

The Office of Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs:	3.00	Annual Program Cost:	\$266,390		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-OPERATIONS- HOPEMONT, JACKIE WITHROW, JOHN MANCHIN, LAKIN

Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems and improve their functioning ability and independence.

FTEs:	634.60	Annual Program Cost:	\$32,616,557		
Revenue Sources:	72% G	0% F	28% S	0% L	0% O

BBHMF-OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES)

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs:	12.50	Annual Program Cost:	\$3,676,297		
Revenue Sources:	90% G	0% F	10% S	0% L	0% O

BBHMF-OPERATIONS-WELCH COMMUNITY HOSPITAL

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs:	298.30	Annual Program Cost:	\$26,869,292		
Revenue Sources:	50% G	0% F	50% S	0% L	0% O

BBHMF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICES)

Staff in the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's 13 community based comprehensive behavioral health centers and other non-comprehensive behavioral health providers to support the availability of a range of treatment, rehabilitative, and support services options. Funding supports the implementation of prevention services, promotion activities, early intervention strategies, and recovery and wellness supports including targeted supports focusing on suicide prevention, addiction services, and services supporting the unique needs of special population groups (e.g. substance involved pregnant women, veterans, individuals with a traumatic brain injury).

FTEs:	39.00	Annual Program Cost:	\$88,765,942		
Revenue Sources:	72% G	24% F	1% S	0% L	3% O



Bureau for Child Support Enforcement

Department of Health and Human Resources

Mission

The West Virginia Bureau for Child Support Enforcement (BCSE), using all available resources, promotes and enhances the social, emotional, and financial bonds between children and their parents.

Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935; establishes paternity, child, and medical support orders; and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Goals/Objectives/Performance Measures

Increase child support collection.

- Increase the number of total child support collections annually.

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Collections/distribution efficiency rate
Actual 2014	98.0%
Estimated 2015	98.0%
Actual 2015	93.2%
Estimated 2016	98.0%
Estimated 2017	98.0%
Estimated 2018	98.0%

- Maintain establishment of paternity for at least 90% of the children in the bureau's child support cases.

Federal Fiscal Year	Resolved paternity for children born out of wedlock ³
Actual 2014	106.9%
Estimated 2015	90.0%
Actual 2015	103.8%
Estimated 2016	90.0%
Estimated 2017	90.0%
Estimated 2018	92.0%

- Collect current child support in the month in which it is due in at least 70% of support cases by September 30, 2017.

³ The potential for statistics to exceed 100% exists due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods), but all cases must be reported where paternity was resolved.

Bureau for Child Support Enforcement

Federal Fiscal Year	Current support collected in month due
Actual 2014	67.0%
Estimated 2015	66.5%
Actual 2015	66.5%
Estimated 2016	67.0%
Estimated 2017	68.0%
Estimated 2018	70.0%

- Maintain the percentage of cases that have a valid court order for child support to at least 88.0%.

Federal Fiscal Year	Cases under court order
Actual 2014	87.2%
Estimated 2015	88.0%
Actual 2015	89.9%
Estimated 2016	88.0%
Estimated 2017	90.0%
Estimated 2018	90.0%

- Take appropriate legal action each year to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrears.

Federal Fiscal Year	Cases in arrears with at least one payment credited
Actual 2014	60.6%
Estimated 2015	63.0%
Actual 2015	57.6%
Estimated 2016	66.0%
Estimated 2017	70.0%
Estimated 2018	70.0%

Programs

BCSE - CENTRAL OFFICE

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:	142.43	Annual Program Cost:	\$12,077,023		
Revenue Sources:	17% G	83% F	0% S	0% L	0% O

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:	363.50	Annual Program Cost:	\$22,229,273		
Revenue Sources:	33% G	67% F	0% S	0% L	0% O



Bureau for Children and Families

Department of Health and Human Resources

Mission

The Bureau for Children and Families 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 and maximum potential.

Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and financially assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high-quality child care and early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

Goals/Objectives/Performance Measures

Reform child welfare infrastructure.

- Reduce the number of children in out-of-home placement by 5% in FY 2018.
- Reduce the number of children with repeat maltreatment by 5% in FY 2018.
- Reduce the length of time for children assigned to permanent placement to less than 365 days by 2020.
- Reduce the length of stay for children in residential treatment facilities and psychiatric residential treatment facilities by 10% in FY 2018.
- Increase the number of approved foster homes in FY 2018.
- Reduce the time to complete home study to six months or less by 2020.
- Reduce the number of youth age 12 through 17 in congregate care to no more than 36.1% by 2020.

Maximize self-sufficiency and personal accountability.

- Maintain Temporary Assistance for Needy Families (TANF) participation rates to 50% for all families in FY 2018.

Improve the accessibility and quality of supportive services for older adults and people with disabilities.

- Increase the number of programs available by 20% by 2020.
- Decrease the percent of adults utilizing Adult Protective Services/Adult Services by 50% by 2020.

Ensure compliance by licensed entities with relevant laws and regulations.

- Reduce the number of reports of abuse/neglect in residential care to less than 10% by 2020.

Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in West Virginia Code:
 - * Suspected abuse or neglect requires a face-to-face interview with the child or children within 14 days of notification
 - * Imminent danger requires a face-to-face interview with the child or children within 72 hours of notification

Calendar Year	Investigations initiated within specified time frames
Actual 2014	65.3%
Estimated 2015	63.0%
Actual 2015	70.3%
Estimated 2016	63.0%
Estimated 2017	65.0%
Estimated 2018	65.0%

Bureau for Children and Families

- Decrease the number of children placed out-of-state to 5.00% by FY 2017, keeping (when possible) the placements in close proximity to their families or communities. (The number of children placed in out-of-state care can never be zero because children are placed in close proximity to their family or communities, and that may be in another state when a child resides in a county that borders another state. In addition, children in foster care are placed according to their needs. If the child has special needs that cannot be accommodated in West Virginia, then placement would be made in an out-of-state facility.)

Fiscal Year	Foster care children in out-of-home placements
Actual 2014	8.47%
Actual 2015	8.00%
Estimated 2016	8.00%
Actual 2016	5.40%
Estimated 2017	5.00%
Estimated 2018	5.00%

Provide benefits to eligible low income families/households that will allow them to purchase food.

- 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 cases not eligible for expedited services.

Federal Fiscal Year	Applications processed within federal time frames
Actual 2014	93.02%
Estimated 2015	98.00%
Actual 2015	TBD
Estimated 2016	98.00%
Estimated 2017	98.00%
Estimated 2018	98.00%

Programs

BCF - 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:	1,210.50	Annual Program Cost:	\$304,697,856	
Revenue Sources:	59% G	41% F	0% S	0% L 0% O

BCF - COMMISSIONER'S OFFICE

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

FTEs:	482.00	Annual Program Cost:	\$47,086,576	
Revenue Sources:	42% G	58% F	0% S	0% L 0% O

BCF - 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:	26.00	Annual Program Cost:	\$69,608,109	
Revenue Sources:	26% G	74% F	0% S	0% L 0% O

Bureau for Children and Families

BCF - FAMILY ASSISTANCE

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

FTEs:	955.00	Annual Program Cost:	\$162,284,235		
Revenue Sources:	28% G	68% F	1% S	0% L	3% O

BCF - 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:	\$4,131,594		
Revenue Sources:	73% G	23% F	0% S	0% L	4% O



Mission

The Bureau for Medical Services (BMS) is committed to administering the Medicaid Program (while maintaining accountability for the use of resources) in a way that assures 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.

Operations

The BMS is the single state agency responsible for the administration of the state's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals.

Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by the state and financed by the state and federal governments. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens. The program operates under State Plan and Waiver authority and provides a comprehensive benefit that includes medical services such as physician and hospital services, behavioral health, pharmaceutical, and long-term care supports that also include home and community-based services.

The bureau is responsible for planning, implementing, and monitoring activities required by federal law for the Mountain Health Trust (MHT) Program, West Virginia's Medicaid managed care program, and Physician Assured Access System (PAAS) program.

The bureau, in collaboration with DHHR's Office of Management Information services, manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processed more than 30 million claims during FY 2016 from approximately 24,000 enrolled providers (2016 calendar year data will not be available until January 2017).

Goals/Objectives/Performance Measures

Reduce the prevalence of tobacco use.

- In collaboration with the federal government, explore implementation of increased copays for members who use tobacco.

Enhance the utilization of preventive care services.

- Encourage managed care contractors to cover preventive care services via quality reimbursement incentives.

Increase and enhance care coordination.

- Transition 95% of members into managed care coverage by 2020.
- Decrease emergency department utilization for children ages 0-18 by 20% through 2020. (From 636 to 500 per thousand).
- Decrease emergency department utilization for adults by 20% through 2020 (from 1,187 to 950 per thousand).
- Increase the number of integrated settings for both day and residential services for home and community-based waiver recipients in FY 2017 and FY 2018.
- Increase the number of transitions to community in Money Follows the Person in FY 2017.
- Administer a consumer satisfaction survey every two years to measure MHT enrollees' satisfaction with their health care.

Calendar Year	MCO - Parents satisfied with their child's personal doctor	MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment
Actual 2014	89%	88%
Estimated 2015	90%	90%
Actual 2015	88%	89%
Estimated 2016	90%	92%
Estimated 2017	90%	92%
Estimated 2018	90%	92%

Bureau for Medical Services

- ✓ The bureau continued the strategic initiative to transition members from a Fee for Service (FFS) reimbursement model to a capitated reimbursement model (Managed Care). In FY 2015, the bureau realized approximately \$46.5 million in savings for the 200,000 members receiving health benefits from managed care organizations. The financial savings will increase as the ACA expansion population (175,000 members) transitions from FFS to Managed Care in FY 2016, and the Supplemental Security Income members and Primary Care Services transition in FY 2017.

Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner with other agencies and private sector entities in technology initiatives.

- Expand the Health Home model treating members with bipolar disorder and who have or are at risk of having Hepatitis B or C in FY 2018. Preliminary analysis from the demonstration period indicated quality of care improvement and cost saving efficiencies.
 - ✓ Expand the model state wide in FY 2018
- Complete by December 31, 2016 the comprehensive Medicaid provider reenrollment/revalidation process (begun in June 2013) to encompass approximately 24,000 providers. During FY 2018, the bureau will be working toward the next 5-year cycle of provider reenrollment /revalidation to ensure that the bureau remains compliant with federal requirements.
 - ✓ A major information technology improvement was completed in January 2016 — the conversion of the Medicaid Management Information System. The system upgrades were extensive and adopted Centers for Medicare and Medicaid Services (CMS) recommendations for modularity. The system conversion included changes to facilitate billing for the new International Classification of Diseases version 10.
- Transition 80 individuals to the community during calendar years 2016 and 2017, in the Money Follows the Person Rebalancing Demonstration Grant Program, known as the “Take Me Home, West Virginia” initiative. (The purpose of this initiative is to assist approximately 350 eligible individuals who are living in a long-term care facility, e.g., a nursing home or institution for mental disease, in moving back to their home community with the services and support they need.) Individuals transitioned will continue to be supported in the program through 2018.
- Promote the use of electronic health records (EHR) by continuing the operation of the provider incentive payment program and implementation of Phase II Meaningful use. Projected payments to providers for the next two years for this program are estimated to be \$40 million.
 - ✓ Total payments to providers as of July 2016 were \$95.5 million.
- Develop a strategic planning document in FY 2017, through a Long Term Care Services workgroup comprised of state personnel, key stakeholders, and legislators (with the goal of designing a sustainable and coordinated long-term care system for the state) to begin implementation in FY 2018.
- Develop an 1115 waiver application for New Service Delivery Opportunities for individuals with Substance Use Disorder (SUD) in FY 2017. West Virginia has the highest drug overdose rate in the nation at 34 deaths per 100,000 people. West Virginia's drug overdose rate is more than double the national average of 13.4 deaths per 100,000. Implement approved SUD Waiver in FY 2018.
- Perform a cost/benefit analysis to determine the feasibility of allowing managed care organizations to provide the Institute for Mental Disease (IMD) benefits to Medicaid members in FY 2017. CMS published new managed care rules in May 2016, permitting managed care organizations to provide the benefit for Medicaid enrollees. (The IMD benefit continues to be excluded in Fee for Service.) Implementation of the IMD benefit in managed care for West Virginia Medicaid members would begin in FY 2018, pending a favorable cost/benefit analysis.

Programs

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:	16.60	Annual Program Cost:	\$3,753,509		
Revenue Sources:	31% G	69% F	0% S	0% L	0% O

Bureau for Medical Services

BMS - DIVISION OF OPERATIONS MANAGEMENT

The Division of Operations Management is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau's health information technology initiatives and provides oversight of the Project Management Office. Operations Management also provides monitoring through the Medicaid Program through the Office of Quality and Program Integrity.

FTEs:	13.00	Annual Program Cost:	\$4,249,352,214		
Revenue Sources:	16% G	72% F	5% S	0% L	7% O

BMS - OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, cash management/accounts payable as well as monitoring through the Office of Program Integrity. This office is also responsible for processing payment of administrative accounts payable for the bureau (budget of approximately \$130 million per year) and Medicaid medical services payments to providers (approximately \$3.7 billion per year).

FTEs:	25.00	Annual Program Cost:	\$12,524,679		
Revenue Sources:	51% G	49% F	0% S	0% L	0% O

BMS - OFFICE OF POLICY COORDINATION

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, Traumatic Brain Injury Waiver Program, as well as the Money Follows the Person Program. It plans, implements, and monitors the Mountain Health Trust (MHT) program (including MCOs and PAAS). The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals), Pharmacy Services, Home and Community Based Services (including behavioral health services and school-based services), Professional Health Services (includes practitioner services and transportation), Office of Managed Care, and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs:	32.49	Annual Program Cost:	\$47,084,715		
Revenue Sources:	34% G	66% F	0% S	0% L	0% O



Bureau for Public Health

Department of Health and Human Resources

Mission

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.

Operations

The bureau is comprised of diverse programs organized into eight offices and three centers.

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records 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.
- Reduces the incidence of preventable disease and death.
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care.
- Investigates suspicious deaths and verifies causes.
- Provides laboratory analytic capability for situations and conditions that impact public health.

Goals/Objectives/Performance Measures

Improve access and increase availability and effectiveness of a full continuum of programs and services for substance use and mental health disorders.

- Reduce the number of overdose deaths to 25.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis B cases to 7.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis C cases to 2.2 per 100,000 by 2020.

Enhance the utilization of preventive care services.

- Increase the number of West Virginia residents having a flu vaccine in the past 12 months to 50% by 2020.
- Increase the number of West Virginia women age 40+ having a mammogram in the past two years to 75% by 2020.
- Increase the number of West Virginia residents having a test for high blood sugar within the past three years to 65% by 2020.
- Increase the number of West Virginia women having a pap test in the past three years to 82% by 2020.
- Increase the number of West Virginia residents age 50-75 having a sigmoidoscopy in the past 5 years to 2% by 2020.
- Increase the number of West Virginia residents age 50-75 having a colonoscopy in the past 5 years to 75% by 2020.
- Increase the number of West Virginia third grade students with dental sealants to 62% by 2020.
- Increase the number of immunizations age 19-35 months to 95% by 2020.
- Increase the number of immunizations age K-12 to 98% by 2020.

Maximize self-sufficiency and personal accountability.

- Increase the percentage of trauma centers meeting requirements and passing inspection to 100% by 2020.
- Increase the number of Emergency Medical Services agency licenses issued to 250 by 2020.
- Increase the percentage of new certification or recertification applicants that are approved and certifications issued to 100% by 2020.
- Decrease the number of complaints via the West Virginia Office of Emergency Medical Services online complaint section to 50 by 2020.

Ensure food and water safety.

- Increase the number of updated source water protection plans for all surface water and surface water influenced ground water system utilities to 100% by 2020.

Bureau for Public Health

Prepare for and respond to emerging threats.

- Increase the number of staff (DHHR and external) that are trained and prepared to work in DHHR Health Command to 70 by 2020.
- Increase the percentage of West Virginia hospitals regularly entering daily bed availability data into the State Medical Asset Resource Tracking Tool.
- Increase the number of local health department employees who complete Level 300 and 400 National Incident Management System training.
- Reduce the prevalence of adult cigarette smoking in West Virginia to 26.2% by the end of FY 2018.

Fiscal Year	Adult cigarette smoking prevalence in West Virginia ⁴
Actual 2014	26.7%
Actual 2015	TBD
Estimated 2016	25.5%
Actual 2016	TBD
Estimated 2017	26.3%
Estimated 2018	26.2%

- Reduce the prevalence of youth, high school-aged cigarette smoking in West Virginia to 15.2% by the end of FY 2018.

Fiscal Year	Youth, high school-aged cigarette smoking in West Virginia ⁵
Actual 2014	18.6%
Actual 2015	17.5%
Estimated 2016	17.0%
Actual 2016	TBD
Estimated 2017	16.8%
Estimated 2018	15.2%

- Reduce the percentage of women who smoke during pregnancy in West Virginia to 24.5% by the end of FY 2018.

Fiscal Year	Percent of women who smoking during pregnancy in West Virginia ⁶
Actual 2014	28.1%
Actual 2015	25.7%
Estimated 2016	26.4%
Actual 2016	TBD
Estimated 2017	24.8%
Estimated 2018	24.5%

- Reduce the prevalence of youth, high school-aged obesity in West Virginia to 15.3% by the end of FY 2017.

⁴ Source: West Virginia Behavioral Risk Factor Surveillance System Survey (BRFSS). BRFSS has not yet made public the actual numbers for FY 2015 or FY 2016.

⁵ Source: West Virginia Youth Risk Behavior Survey (YRBS)

⁶ Source: West Virginia Vital Statistics System (2015)

Bureau for Public Health

Fiscal Year	Percent of high school students who were obese in West Virginia ⁵
Actual 2014	N/A
Actual 2015	17.9%
Estimated 2016	15.5%
Actual 2016	TBD
Estimated 2017	15.3%
Estimated 2018	15.3%

- Reduce the prevalence of obesity among adults in West Virginia to 34.5% by the end of FY 2018.

Fiscal Year	Percent of adults in West Virginia who are obese ⁴
Actual 2014	35.7%
Actual 2015	TBD
Estimated 2016	35.0%
Actual 2016	TBD
Estimated 2017	34.7%
Estimated 2018	34.5%

Advance the safety and well-being of the people of West Virginia.

- Enhance source water protection through utilities required to update or develop and submit source water protection plans.

Fiscal Year	Percentage of required utilities submitting new or revised source water protection plans	Percentage of source water protection plans accepted and reviewed
Actual 2014	N/A	N/A
Actual 2015	0%	0%
Estimated 2016	95%	65%
Actual 2016	100%	6%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

- Increase the percentage of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs.⁷

Fiscal Year	LHDs began utilizing Environmental Health Electronic Reporting System	LHDs fully implementing Environmental Health Electronic Reporting System for required progress
Actual 2014	42%	N/A
Actual 2015	42%	22%
Estimated 2016	90%	65%
Actual 2016	76%	56%
Estimated 2017	90%	85%
Estimated 2018	90%	90%

⁷ This project was implemented in three phases (LHD participation and training) and not all programs were readily accessible for use until late 2014. Therefore data in FY 2014 does not include full implementation, but only participation.

Bureau for Public Health

Programs

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:	\$110,799	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

BPH - CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs:	11.00	Annual Program Cost:	\$8,868,608	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

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 more than 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 more than 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:	33.00	Annual Program Cost:	\$3,900,663	
Revenue Sources:	24% G	17% F	54% S	0% L 5% O

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	44.00	Annual Program Cost:	\$5,539,901	
Revenue Sources:	96% G	0% F	0% S	0% L 4% O

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.

FTEs:	57.00	Annual Program Cost:	\$32,309,942	
Revenue Sources:	76% G	21% F	0% S	0% L 3% O

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of prehospital 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:	37.00	Annual Program Cost:	\$4,786,499	
Revenue Sources:	86% G	3% F	0% S	0% L 11% O

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	116.00	Annual Program Cost:	\$30,025,587	
Revenue Sources:	14% G	62% F	0% S	0% L 24% O

Bureau for Public Health

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:	79.44	Annual Program Cost:	\$22,131,614		
Revenue Sources:	14% G	85% F	0% S	0% L	1% O

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 bio-terrorism.

FTEs:	63.50	Annual Program Cost:	\$7,285,204		
Revenue Sources:	35% G	35% F	25% S	0% L	5% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	167.47	Annual Program Cost:	\$77,472,764		
Revenue Sources:	17% G	47% F	33% S	0% L	3% O

BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. 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:	21.00	Annual Program Cost:	\$29,562,203		
Revenue Sources:	0% G	98% F	0% S	0% L	2% O

BPH - OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

FTEs:	14.00	Annual Program Cost:	\$1,918,260		
Revenue Sources:	77% G	23% F	0% S	0% L	0% O

BPH - PUBLIC HEALTH ADMINISTRATION

Provides oversight and internal administrative support functions to the entire bureau via the sections of Financial Services, Purchasing, Sub-recipient Grants and Compliance and Monitoring, Information Technology, Communications, and the Center for Performance Management.

FTEs:	37.00	Annual Program Cost:	\$2,418,346		
Revenue Sources:	86% G	14% F	0% S	0% L	0% O



Children's Health Insurance Program

Department of Health and Human Resources

Mission

The mission of the Children's Health Insurance Program (CHIP) is to provide quality health insurance 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.

Operations

- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR.
- Utilizes the Public Employees Insurance Agency contracts for Pharmacy Benefit Management and medical utilization management services.
- Monitors annually the quality of health care utilized by members through a core set of pediatric measures.¹

Goals/Objectives/Performance Measures

Enhance children's access to health care coverage.

- Increase the percentage of insured children from 95.3% in 2014 to 99.5% by 2020 based on Annual Community Survey estimates.

Enhance the utilization of preventive care services.

- Increase the percentage of adolescents receiving well-child visits by 2.5% per year through FY 2020.

Fiscal Year	Percentage of adolescents receiving a well-child visit
Actual 2014	43.2%
Actual 2015	44.4%
Estimated 2016	45.4%
Actual 2016	45.0%
Estimated 2017	46.5%
Estimated 2018	50.0%

Ensure that necessary medical, dental, and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible, uninsured children willing to participate in the West Virginia CHIP.^{2,3}

Fiscal Year	Children enrolled in program (monthly average)
Actual 2014	24,390
Actual 2015	20,223
Estimated 2016	20,500
Actual 2016	20,500
Estimated 2017	20,500
Estimated 2018	20,500

¹ These measures are reviewed and reported in CHIP's Annual Report provided each year on January 1.

² CHIP has three enrollment groups: CHIP Gold, CHIP Blue, and CHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes more than 150% and up to 211% FPL, respectively. CHIP Premium is the enrollment group for children in families with incomes more than 211% of the FPL; this group requires monthly premium payments to continue enrollment.

³ Starting January 1, 2014, children enrolled in CHIP up to 133% FPL were switched to coverage under the state's Medicaid program. This change affected approximately 10,000 children.

West Virginia Children's Health Insurance Agency

- Limit the change in the annualized cost per child to 10% or less each year.

Fiscal Year	Change in annualized cost per child	Annualized cost per child
Actual 2014	(2.4%)	\$2,237
Actual 2015	(0.2%)	\$2,231
Estimated 2016	10.0%	\$2,454
Actual 2016	(15.1%)	\$1,894
Estimated 2017	10.0%	\$2,083
Estimated 2018	10.0%	\$2,291

- Manage drug cost trends by maintaining a generic drug utilization rate of 80% or greater.⁴

Fiscal Year	Generic prescription drug utilization
Actual 2014	85.6%
Actual 2015	87.0%
Estimated 2016	87.0%
Actual 2016	88.1%
Estimated 2017	88.0%
Estimated 2018	88.0%

Programs

CHILDREN'S HEALTH INSURANCE PROGRAM

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance (WVCHIP) 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:	9.00	Annual Program Cost:	\$50,756,726	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

⁴ Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because CHIP exceeded this recommended maximum in FY 2015 and FY 2016, the FY 2017 and FY 2018 estimates are set at 88%.

Division of Health Expenditures

Division Of Health Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1,846.82	2,207.84	2,205.72	2,205.72
Total Personal Services	70,619,892	78,125,186	77,700,341	77,700,341
Employee Benefits	26,629,589	28,988,899	29,013,924	28,159,206
Other Expenses	173,807,988	222,651,230	142,378,226	145,106,581
Less: Reappropriated	(14,681,723)	(80,380,824)	0	0
Subtotal: General Funds	256,375,746	249,384,491	249,092,491	250,966,128
Federal Funds				
FTE Positions	233.76	293.73	293.95	293.95
Total Personal Services	10,075,945	13,431,176	13,271,918	13,271,918
Employee Benefits	3,469,938	5,271,041	5,269,299	5,269,299
Other Expenses	93,547,442	128,470,455	127,901,287	127,901,287
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	107,093,325	147,172,672	146,442,504	146,442,504
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	914,664	0	0
Less: Reappropriated	0	(464,664)	0	0
Subtotal: Lottery Funds	0	450,000	0	0
Special Funds				
FTE Positions	51.00	58.00	59.00	59.00
Total Personal Services	1,491,212	2,184,154	2,134,394	2,134,394
Employee Benefits	728,328	937,869	937,629	937,629
Other Expenses	110,097,500	111,718,453	111,768,453	115,093,564
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	112,317,040	114,840,476	114,840,476	118,165,587
Other Funds				
FTE Positions	150.90	186.15	182.90	182.90
Total Personal Services	5,211,594	8,304,319	7,765,927	7,765,927
Employee Benefits	2,509,719	2,809,483	3,060,728	3,060,728
Other Expenses	10,663,007	17,527,724	10,970,953	10,970,953
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	18,384,320	28,641,526	21,797,608	21,797,608
Total FTE Positions	2,282.48	2,745.72	2,741.57	2,741.57
Total Expenditures	494,170,431	540,489,165	532,173,079	537,371,827

Division of Human Services

Expenditures

Division Of Human Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1,369.20	1,586.26	1,578.44	1,580.60
Total Personal Services	0	50,696,663	50,536,763	50,656,367
Employee Benefits	0	23,075,124	23,101,123	22,595,825
Other Expenses	823,688,723	775,788,941	937,870,860	905,989,807
Less: Reappropriated	1,250	(73,968)	0	0
Subtotal: General Funds	823,689,973	849,486,760	1,011,508,746	979,241,999
Federal Funds				
FTE Positions	1,800.07	2,085.09	2,078.67	2,080.51
Total Personal Services	0	74,349,259	74,249,259	74,317,339
Employee Benefits	0	38,024,698	38,024,698	38,058,501
Other Expenses	3,317,866,121	3,378,880,416	3,378,980,416	3,703,301,007
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,317,866,121	3,491,254,373	3,491,254,373	3,815,676,847
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	44,512,140	61,377,985	0	19,106,170
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	44,512,140	61,377,985	0	19,106,170
Special Funds				
FTE Positions	15.64	15.82	15.96	15.96
Total Personal Services	14,980,343	17,812,561	17,732,879	17,732,879
Employee Benefits	5,706,325	7,824,868	7,815,158	7,815,158
Other Expenses	295,033,617	383,728,678	248,701,963	248,701,963
Less: Reappropriated	(863,561)	(3,176,085)	0	0
Subtotal: Special Funds	314,856,724	406,190,022	274,250,000	274,250,000
Other Funds				
FTE Positions	19.52	19.93	18.85	18.85
Total Personal Services	89,296,656	101,482,116	100,255,009	100,255,009
Employee Benefits	36,561,244	46,881,162	46,448,287	46,448,287
Other Expenses	4,344,417,332	4,985,434,171	4,815,469,022	4,815,469,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,470,275,233	5,133,797,449	4,962,172,318	4,962,172,318
Total FTE Positions	3,204.43	3,707.10	3,691.92	3,695.92
Total Expenditures	8,971,200,190	9,942,106,589	9,739,185,437	10,050,447,334



Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

Operations

- Regulates capital expenditures of covered services for health facilities through certificate of need (CON) program.
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Houses the West Virginia Health Information Network to lead the state electronic health exchange initiative.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs, and quality.

Goals/Objectives/Performance Measures

Meet all established deadlines for processing rate application.

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 60 days.

Fiscal Year	Standard rate requests processed within 180 days	Benchmarking rate requests processed within 60 days
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016 ¹	100%	100%

Collect required health care financial disclosure documents from West Virginia facilities.

- Provide financial disclosure collection packets to all facilities required to submit financial disclosure information at least 30 days prior to the required submission date.

Fiscal Year	Financial disclosure collection packets provided to facilities at least 30 days prior to due date
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Promote quality and prevent duplication of services within the West Virginia health care system.

- Process expedited CON applications (not requiring a hearing) within 65 days from batch date and exemption CON applications within 90 days of receipt.

Fiscal Year	Expedited CON applications processed within 65 days	Standard CON applications processed within 90 days
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016 ²	100%	100%

¹ As a result of Senate Bill 68 from the 2016 Legislative Session, Rate Review ceased on July 1, 2016.

² As a result of House Bill 4365 from the 2016 Legislative Session, CON legislation and time frames were updated. See revised objective on next page.

Health Care Authority

- Process expedited CON applications (not requiring a hearing) within 60 days from batch date and exemption CON applications within 45 days of receipt.

Fiscal Year	Expedited CON applications processed within 60 days	Exemption CON applications processed within 45 days
Actual 2014	N/A	N/A
Actual 2015	N/A	N/A
Estimated 2016	N/A	N/A
Actual 2016	N/A	N/A
Estimated 2017	100%	100%
Estimated 2018	100%	100%

Adjust annually the CON capital expenditure minimum.

- Update and publish the CON capital expenditure amount on or before December 31st each year.

Fiscal Year	Capital expenditure adjusted and published by deadline
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Adjust annually the CON capital expenditure minimum for computer tomography (CT) units located at private practice offices with an initial cost of less than \$250,000.

- Update and publish the CON capital expenditure for the acquisition of the CT amount on or before December 31st each year.

Fiscal Year	Capital expenditure for CT adjusted and published by deadline
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	N/A
Actual 2016	N/A
Estimated 2017	100%
Estimated 2018	100%

Provide the health care community with a secure electronic structure to allow for the exchange of patient health information by the West Virginia Health Information Network.

- Increase query utilization to 1.1 million queries during FY 2018 by continuing to expand the number of health care facilities using the full service exchange (allowing health care providers to access available patient care data), and encourage the continued usage of WVDirect, the network's secure email system, expecting 120,000 messages to be sent during FY 2018.

Health Care Authority

Fiscal Year	Query transactions	Direct messages sent
Actual 2014	10,898	1,083
Actual 2015	260,625	46,039
Estimated 2016	40,000	10,000
Actual 2016	905,370	107,406
Estimated 2017	1,000,000	110,000
Estimated 2018	1,100,000	120,000

Governor's Recommendation

- ❖ \$1,580,080 Special Revenue increase to recategorize Certificate of Need program from a non-appropriated special revenue fund to an appropriated special revenue fund.

Median Gross Price Per Discharge of Health Care in West Virginia Compared to the National and South Region Medians³

Fiscal Year	West Virginia (median)	South Region (median)	United States (median)
Actual 2010	\$15,980	\$20,923	\$21,041
Actual 2011	\$15,363	\$21,609	\$21,814
Actual 2012	\$16,963	\$22,707	\$22,780
Actual 2013	\$18,856	\$24,194	\$24,015
Actual 2014	\$20,688	\$26,377	\$25,708

³ Source: *Almanac of Hospital Financial and Operating Indicators*, 2016 edition, by Optum.

Health Care Authority Expenditures

Health Care Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
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	996,615	996,615	996,615
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	996,615	996,615	996,615
Special Funds				
FTE Positions	34.00	46.00	46.00	54.00
Total Personal Services	1,966,530	2,744,943	2,744,943	3,343,769
Employee Benefits	626,580	1,017,878	1,017,878	1,224,165
Other Expenses	10,420,225	8,475,945	8,475,945	9,250,912
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	13,013,334	12,238,766	12,238,766	13,818,846
Other Funds				
FTE Positions	8.00	8.00	8.00	0.00
Total Personal Services	434,122	598,826	0	0
Employee Benefits	133,303	206,287	0	0
Other Expenses	25,236	774,967	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	592,661	1,580,080	0	0
Total FTE Positions	42.00	54.00	54.00	54.00
Total Expenditures	13,605,995	14,815,461	13,235,381	14,815,461



Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act, Fair Housing Act, and Pregnant Workers Fairness Act, which address three distinct areas of possible discrimination; namely, employment, public accommodations, and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

Operations

- Receives complaints from the public of unlawful discrimination in the areas of employment, housing, or public accommodations.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo in the event of a housing claim/case. (This is now termed “dual filed” since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC) via computer in the event of an employment claim/case. (This is also termed “dual filed” since it is recorded with the Human Rights Commission and EEOC.)
- Investigates these cases of alleged unlawful discrimination through contact with clients and/or research of documents that are vital to the decision of the case.
- Closes each case either by: (1) making a determination of “no probable cause,” meaning not enough evidence was found to forward the case to the Human Rights Commission’s Administrative Law Judge(s) for adjudication, or (2) by making a determination of “probable cause” and forwarding the case to the Administrative Law Judge(s) for adjudication and issuance of a final decision on the merits.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, places of public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who, because of race, religion, color, national origin, ancestry, sex, age, blindness, handicap (disability), or familial status, may be subject to discrimination in employment, places of public accommodation, or housing.

Goals/Objectives/Performance Measures

Recruit, hire, and retain a well-trained staff that provides efficient and effective services to properly qualified persons who receive services under the West Virginia Human Rights Act, Fair Housing Act, and Pregnant Workers Fairness Act.

- Provide monthly skill-building training for all staff.
- Have all new housing investigators complete HUD training within 12 months of being hired. (HUD training requirement involves five one-week classes in Washington, D.C.)

Fiscal Year	New Investigators trained
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Close 100% of dual filed cases as targeted in the annual HUD contract and EEOC contract.

- Maintain a minimum monthly average of three dual filed HUD cases closed per investigator.
- Maintain a minimum monthly average of five dual filed EEOC cases closed per investigator.

Human Rights Commission

Federal Fiscal Year	Monthly average of HUD cases closed per investigator	HUD cases contracted	HUD cases closed
Actual 2014	3.00	51	44
Actual 2015 ¹	2.00	46	23
Estimated 2016	3.00	72	60
Actual 2016	3.00	28	28
Estimated 2017	3.00	45	45
Estimated 2018	3.00	50	50

Close 100% of dual filed cases as targeted in the annual EEOC contract.

- Maintain a minimum monthly average of five EEOC cases closed per employment investigator.

Federal Fiscal Year	Monthly average of EEOC cases closed per investigator	EEOC cases contracted	EEOC cases closed
Actual 2014	5.28	265	265
Actual 2015 ²	1.61	135	135
Estimated 2016	5.50	274	274
Actual 2016	5.00	155	155
Estimated 2017	5.00	165	165
Estimated 2018	5.00	175	175

¹ Drop in number of cases due to only one HUD Investigator on staff. Additional HUD Investigator hired and trained.

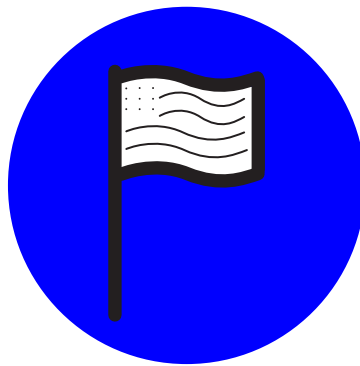
² The Human Rights Commission has experienced an unusually high turnover in Investigator staff, resignation, retirement of the agency Administrative Law Judge, sudden death of Executive Director, and no General Counsel on staff. Since December 2014, an Executive Director has been appointed, three new Investigators have been hired, and a General Counsel has been added to the staff.

Human Rights Commission Expenditures

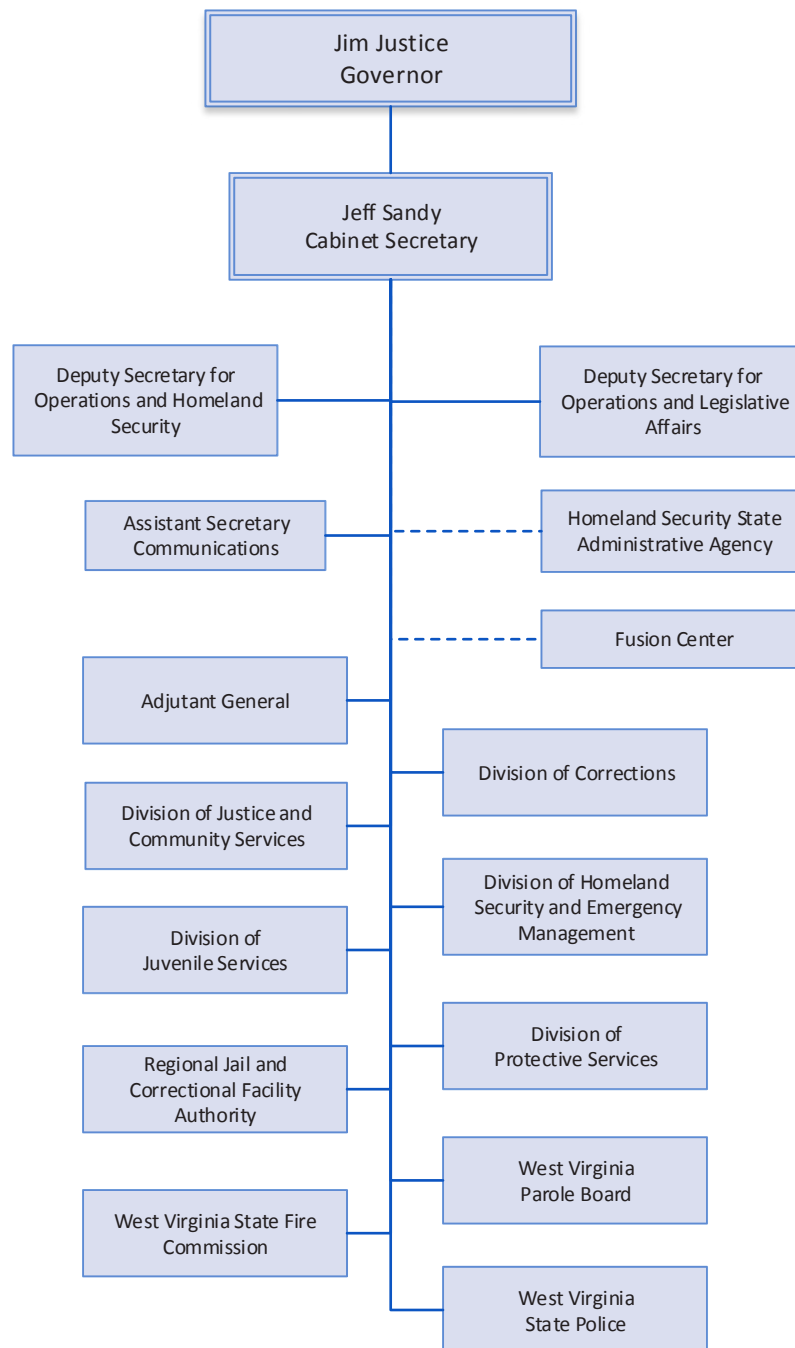
Human Rights Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	14.00	18.00	18.00	18.00
Total Personal Services	619,547	639,214	632,430	632,430
Employee Benefits	260,674	274,961	281,745	275,587
Other Expenses	235,101	205,101	205,101	205,846
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,115,322	1,119,276	1,119,276	1,113,863
Federal Funds				
FTE Positions	11.00	13.00	13.00	13.00
Total Personal Services	233,818	393,896	392,576	392,576
Employee Benefits	88,532	231,453	232,773	232,773
Other Expenses	125,017	145,871	145,871	145,871
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	447,366	771,220	771,220	771,220
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	3,152	15,700	15,700	15,700
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,152	15,700	15,700	15,700
Total FTE Positions	25.00	31.00	31.00	31.00
Total Expenditures	1,565,841	1,906,196	1,906,196	1,900,783



**DEPARTMENT
OF
MILITARY AFFAIRS
AND
PUBLIC SAFETY**



Department of Military Affairs and Public Safety



Department of Military Affairs And Public Safety



Perry Bennett/Office of Reference and Information

Mission

The Department of Military Affairs and Public Safety's mission is to help provide for the public safety of the people of West Virginia through a highly motivated and professional workforce.

Goals/Objectives

Office of the Secretary

Help provide law enforcement and fire protection to the citizens of West Virginia.

- Maintain lowest possible crime and arson rates.

Help 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 affected communities.
- Provide immediate reaction to disasters and direct follow-up action to save lives and minimize property damage.

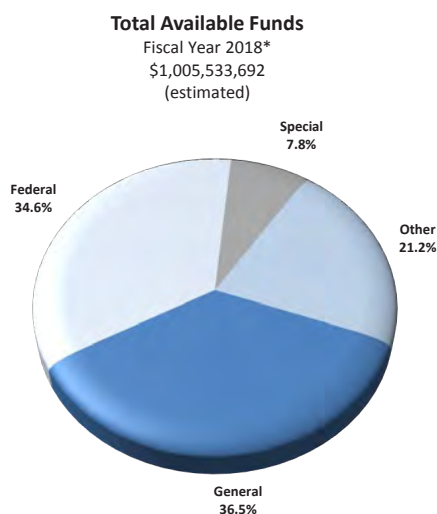
Help maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

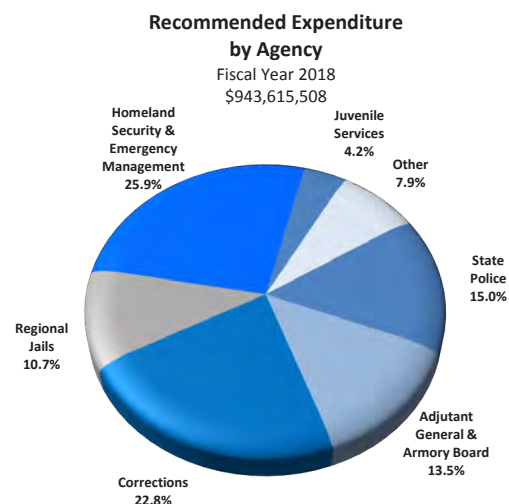
Help maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, promoting development and accountability.

Help to continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.



*Beginning balance plus revenue



Department of Military Affairs and Public Safety

- Maintain a highly motivated, professional, well-informed staff.

Help to continually protect the 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 antiterrorism information.

- Operate an intelligence gathering system called the West Virginia Intelligence Fusion Center.

Help prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of public safety grant programs.

- Provide financial resources to appropriate public safety projects across the state.

Programs

ADMINISTRATION

Operating expenses for the Office of the Secretary.

FTEs:	7.61	Annual Program Cost:	\$1,110,676		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY

Operational and administrative costs for the Homeland Security State Administrative Agency.

FTEs:	13.39	Annual Program Cost:	\$25,541,176		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

LAW ENFORCEMENT, SAFETY & EMERGENCY WORKER FUNERAL EXPENSES

This program provides for payment of funeral expenses of law enforcement, safety, and emergency workers killed in the line of duty.

FTEs:	0.00	Annual Program Cost:	\$32,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA INTELLIGENCE FUSION CENTER

Operational and administrative costs for the West Virginia Intelligence Fusion Center.

FTEs:	6.00	Annual Program Cost:	\$537,665		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Military Affairs and Public Safety
Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Adjutant General	499.01	49,330,300	135,949,020	123,553,825	123,495,788
Parole Board	21.00	1,122,780	1,202,595	1,202,595	1,296,287
Homeland Security And Emergency Management	58.00	67,215,670	255,076,581	244,294,464	244,281,817
Division Of Corrections	2,390.00	204,633,464	255,709,452	216,184,869	215,495,033
Division Of Justice And Community Services	43.75	20,836,525	44,178,175	37,586,285	37,578,026
Division Of Juvenile Services	683.60	37,788,224	41,846,933	39,366,231	39,189,725
Division Of Protective Services	50.00	2,920,276	6,426,742	3,955,338	3,936,878
Armory Board	0.00	2,601,441	4,000,000	4,000,000	4,000,000
Regional Jail And Correctional Facility Authority	1,171.50	97,497,480	100,611,662	100,611,662	100,611,662
Fire Commission	56.00	3,380,010	4,963,014	4,463,014	4,753,661
Secretary Of Military Affairs And Public Safety	27.00	8,263,848	30,197,378	27,221,517	27,209,228
West Virginia State Police	1,068.50	109,660,665	136,502,033	137,252,718	141,317,403
Less: Reappropriated	0.00	(13,735,051)	(67,842,659)	0	0
Total	6,068.36	591,515,631	948,820,927	939,692,518	943,165,508

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	3,811.45	4,253.91	4,261.78	4,261.78
Total Personal Services	139,075,595	147,067,301	147,329,582	147,329,582
Employee Benefits	65,515,250	78,520,008	82,963,694	84,757,660
Other Expenses	157,696,652	197,329,814	133,916,259	134,575,511
Less: Reappropriated	(13,431,406)	(64,080,583)	0	0
Subtotal: General Funds	348,856,091	358,836,540	364,209,535	366,662,753

Federal Funds				
FTE Positions	372.25	445.23	424.87	424.87
Total Personal Services	14,420,259	24,383,345	24,443,681	24,553,871
Employee Benefits	4,304,696	7,523,846	8,381,221	8,381,221
Other Expenses	84,828,279	313,925,223	304,957,512	304,957,512
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	103,553,234	345,832,414	337,782,414	337,892,604

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	311,720	1,233,689	0	0
Less: Reappropriated	(311,720)	(1,233,689)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds				
FTE Positions	119.65	140.17	131.42	134.42
Total Personal Services	4,861,950	7,095,983	7,063,228	7,186,181
Employee Benefits	1,766,844	2,578,082	2,634,476	2,697,170
Other Expenses	19,824,986	35,138,927	32,086,901	32,810,836
Less: Reappropriated	8,075	(2,528,387)	0	0
Subtotal: Special Funds	26,461,855	42,284,605	41,784,605	42,694,187

Other Funds				
FTE Positions	1,024.00	1,229.05	1,200.69	1,200.69
Total Personal Services	38,465,276	50,205,643	46,351,523	46,351,523
Employee Benefits	14,764,827	18,785,312	18,300,787	18,300,787
Other Expenses	59,414,348	132,876,413	131,263,654	131,263,654
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	112,644,451	201,867,368	195,915,964	195,915,964

Department of Military Affairs and Public Safety
Expenditures — Continued

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Total FTE Positions	5,327.35	6,068.36	6,018.76	6,021.76
Total Expenditures	591,515,631	948,820,927	939,692,518	943,165,508

Office of the Secretary of Military Affairs and Public Safety

Secretary Of Military Affairs And Public Safety Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	17.66	20.48	20.48	20.48
Total Personal Services	921,393	1,116,924	1,119,866	1,119,866
Employee Benefits	295,980	491,685	490,364	477,137
Other Expenses	2,052,430	3,551,443	573,961	574,899
Less: Reappropriated	(1,821,509)	(2,975,861)	0	0
Subtotal: General Funds	1,448,294	2,184,191	2,184,191	2,171,902
Federal Funds				
FTE Positions	6.34	6.52	6.52	6.52
Total Personal Services	269,961	285,045	285,045	285,045
Employee Benefits	93,040	154,591	154,591	154,591
Other Expenses	4,623,045	24,565,690	24,565,690	24,565,690
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,986,046	25,005,326	25,005,326	25,005,326
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
Total FTE Positions	24.00	27.00	27.00	27.00
Total Expenditures	6,442,340	27,221,517	27,221,517	27,209,228



Adjutant General

Department of Military Affairs and Public Safety

Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers. The costs of building and maintaining are shared between the state and federal governments. The funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides an educational program for high school dropouts through the Mountaineer ChalleNGe Academy to assist them in getting a high school equivalency certificate or their high school diploma, and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/followership skills.
- Offers classroom instruction in science, technology, engineering, and math (STEM) through the Starbase Academies to fifth grade students and afterschool mentoring programs for middle school students.

Goals/Objectives/Performance Measures

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.

Fiscal Year	Army Guard authorized strength	Army Guard actual strength	Air Guard authorized strength	Air Guard actual strength
Actual 2014	4,117	4,117	2,221	2,250
Actual 2015	4,152	4,152	2,221	2,250
Estimated 2016	4,152	4,216	1,986	2,200
Actual 2016	4,152	4,152	2,221	2,250
Estimated 2017	4,200	4,216	2,003	2,205
Estimated 2018	4,095	4,095	1,979	2,170

- Modernize and upgrade all facilities by FY 2020 to bring the West Virginia National Guard into the 21st-century in accordance with the "Facilities XXI" plan.
- At least 80% of the graduates from the Mountaineer ChalleNGe Academy will annually earn their high school equivalency certificate or their high school diploma before the program completion.
- The Mountaineer ChalleNGe Academy will annually encourage 100% of graduates to enter the job market¹, serve in the military, or pursue further educational goals during the 12 months following program completion.

¹ The category "Students who entered the job market" include those who perform volunteer work (certified by the volunteer agency).

Adjutant General

Fiscal Year	Students who entered the job market	Students who entered military service	Students who pursued further educational goals	Students graduated from the academy
Actual 2014	52%	11%	37%	277
Actual 2015	52%	11%	37%	277
Estimated 2016	44%	15%	41%	250
Actual 2016	45%	19%	36%	306
Estimated 2017	44%	16%	40%	250
Estimated 2018	48%	15%	37%	275

- The Charleston STARBASE Academy will annually provide 1,700 fifth grade students with 25 hours of classroom instruction in the areas of STEM.²

Fiscal Year	Academy students (fifth grade students)
Actual 2014	475
Actual 2015	1,400
Estimated 2016	1,600
Actual 2016	1,500
Estimated 2017	1,700
Estimated 2018	1,700

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 40 middle school students.

Fiscal Year	Academy students (middle school students)
Actual 2014	0
Actual 2015	12
Estimated 2016	40
Actual 2016	80
Estimated 2017	40
Estimated 2018	120

- The Martinsburg STARBASE Academy will annually provide 2,200 fifth grade students with 25 hours of classroom instruction in the areas of STEM.

Fiscal Year	Academy students (fifth grade students)
Actual 2014	1,743
Actual 2015	1,859
Estimated 2016	2,200
Actual 2016	2,190
Estimated 2017	2,200
Estimated 2018	2,300

² The Charleston STARBASE program received additional federal funds in July 2014 to hire two additional teachers and an Outreach Coordinator to increase their class size to 1,500 annually and to expand the STARBASE 2.0 afterschool mentoring program.

Adjutant General

- The Martinsburg STARBASE Academy will annually provide (beginning in FY 2013) a 20-hour Department of Defense-sponsored afterschool mentoring program to 100 middle school students.

Fiscal Year	Academy students (middle school students)
Actual 2014	40
Actual 2015	48
Estimated 2016	75
Actual 2016	50
Estimated 2017	75
Estimated 2018	100

Programs

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: 389.50 Annual Program Cost: \$116,693,825
 Revenue Sources: 11% G 82% F 3% S 0% L 4% O

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.

FTEs: 79.00 Annual Program Cost: \$6,050,000
 Revenue Sources: 25% G 75% F 0% S 0% L 0% O

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs: 5.00 Annual Program Cost: \$400,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs: 6.00 Annual Program Cost: \$410,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Adjutant General Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Adjutant General	499.01	49,330,300	135,949,020	123,553,825	123,495,788
Armory Board	0.00	2,601,441	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0.00	(1,506,830)	(8,395,195)	0	0
Total	499.01	50,424,910	131,553,825	127,553,825	127,495,788

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	74.07	77.35	78.00	78.00
Total Personal Services	5,183,942	3,916,059	3,916,059	3,916,059
Employee Benefits	1,638,606	2,570,574	1,640,505	1,575,670
Other Expenses	12,305,526	16,191,782	8,726,656	8,733,454
Less: Reappropriated	(1,506,830)	(8,395,195)	0	0
Subtotal: General Funds	17,621,243	14,283,220	14,283,220	14,225,183
Federal Funds				
FTE Positions	348.53	417.16	397.00	397.00
Total Personal Services	12,189,254	20,808,469	20,808,709	20,808,709
Employee Benefits	4,054,677	6,541,671	7,471,740	7,471,740
Other Expenses	12,973,368	72,920,465	71,990,156	71,990,156
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	29,217,299	100,270,605	100,270,605	100,270,605
Special Funds				
FTE Positions	4.00	4.50	4.50	4.50
Total Personal Services	368,153	1,110,780	1,110,780	1,110,780
Employee Benefits	95,240	532,748	532,748	532,748
Other Expenses	389,319	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	852,712	4,000,000	4,000,000	4,000,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	115,860	6,600,000	3,100,000	3,100,000
Employee Benefits	5,943	525,150	257,150	257,150
Other Expenses	2,611,853	5,874,850	5,642,850	5,642,850
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,733,655	13,000,000	9,000,000	9,000,000
Total FTE Positions	426.60	499.01	479.50	479.50
Total Expenditures	50,424,910	131,553,825	127,553,825	127,495,788



Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, and humane correctional system, operating an effective system of offender reentry and community supervision, reducing offender recidivism, and assisting victims of crime.

Operations

Academy Services/Staff Training and Development

- Provides quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- 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 III through Correctional Officer VII.

Adult Offender Services

- Provides total operational support including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 5,900 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center 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.

Parole Supervision Services

- Provides supervision to 3,200 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

West Virginia Correctional Industries

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for the current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattresses, and linens; expands new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

Work Release/Community-Based Corrections

- Provides housing located in Charleston, Huntington, Parkersburg, and Beckley for 370 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.

Young Adult Services

- 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 at the Anthony Correctional Center.

Goals/Objectives/Performance Measures

Overcrowding

Perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill additions at Parkersburg Correctional Center renovation (60-beds) by the end of FY 2017. (Construction of the 300-bed addition at St. Mary's Correctional Center is also still being planned, pending appropriate funding availability.)

Fiscal Year	Total bed capacity
Actual 2014	5,942
Actual 2015	5,987
Estimated 2016	6,162
Actual 2016	5,989
Estimated 2017	6,049
Estimated 2018	6,049

- ✓ Opened the Charleston Correctional Center, replacing the Charleston Work Release Center, in FY 2015.

Continue to prioritize ways to ease overcrowding and expand capacity.

- Examine feasibility of establishing a permanent inmate construction crew to work on bed additions and facility maintenance in FY 2017.

Restrictive Housing

Review all current restrictive housing policies and procedures and take a fresh look at how we utilize these options.

- Establish a standardized procedure to manage inmates that don't meet the criteria to be placed in the Mental Health Unit, but also do not warrant long-term restrictive housing in FY 2017.
- Establish a standardized procedure to utilize objective criteria to place inmates in long-term restrictive housing, and to extend or release inmates from restrictive housing in FY 2017.
- Revise current procedures for tracking restrictive housing populations so that they are standardized, contain the appropriate level of detail, and are recorded in such a way as to allow efficient oversight and auditing in FY 2017.

Recruiting and Retention

Continue to develop innovative ways to attract new employees as well as retain those that want to make the WVDOC their career.

- Examine feasibility of expanding on the success of recent advertising campaigns by utilizing billboards and other methods in FY 2017.
- Examine feasibility of changing from an "Agility" model to a "Physical Ability" model for applicant screening in FY 2017.
- Change the current Academy model to a "Pre-Service" model in FY 2018.

Recidivism Reduction

Take a more focused look at the application of evidence-based practices and the implementation and operation of procedures proven to reduce recidivism.

- Develop a comprehensive agency strategy to address the lack of safe and appropriate transitional housing options for releasing offenders in FY 2018.
- Perform a comprehensive analysis of our practices in the area of transition from prison to the community and make recommendations for improvement. Review and implement selected recommendations in FY 2017.
- Develop comprehensive system of measurement so that leadership has a better understanding of the agency's ability to meet programming goals in FY 2017.
- Investigate current state of research and availability of validated assessment tools to measure offender substance abuse severity in FY 2017.
- Implement the EPICS system of offender interaction in all applicable parole services processes in FY 2018.

Division of Corrections

Programs

ACADEMY SERVICES/STAFF TRAINING AND DEVELOPMENT

The West Virginia Corrections Academy provides quality training and staff development for each correctional employee as required by division policy and ACA standards.

FTEs:	22.00	Annual Program Cost:	\$1,791,819		
Revenue Sources:	89% G	0% F	0% S	0% L	11% O

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.

FTEs:	204.50	Annual Program Cost:	\$72,364,770		
Revenue Sources:	72% G	0% F	0% S	0% L	28% O

ADULT OFFENDER SERVICES

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs:	1,804.00	Annual Program Cost:	\$98,641,869		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

CHILDREN'S PROTECTION ACT

HB 101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs:	0.00	Annual Program Cost:	\$938,437		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INMATE MEDICAL/MENTAL HEALTH TREATMENT SERVICES

This program provides mandatory services in compliance with the West Virginia Code, the ACA, and the National Commission on Correctional Health Care Standards for all inmates in custody.

FTEs:	0.00	Annual Program Cost:	\$21,226,064		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PAROLE SUPERVISION SERVICES

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon release from parole custody. The unit also oversees the code provisions of SB 371, which provides graduated sanctions for probation violators.

FTEs:	108.00	Annual Program Cost:	\$7,412,404		
Revenue Sources:	69% G	0% F	25% S	0% L	6% O

WORK RELEASE/COMMUNITY-BASED CORRECTIONS

The Work Release/Community Corrections program provides a meaningful, transitional lifestyle program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs:	155.00	Annual Program Cost:	\$8,305,819		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

YOUNG ADULT OFFENDER SERVICES

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs:	94.25	Annual Program Cost:	\$5,503,687		
Revenue Sources:	93% G	0% F	0% S	0% L	7% O

Division of Corrections

Three-Year Cohort Rate	Recidivism rates
Actual 2008-11	28.5%
Actual 2009-12	26.3%
Actual 2010-13	28.3%
Actual 2011-14	26.7%
Actual 2012-15	26.8%

Division of Corrections

Cost per Inmate
FY 2014 through FY 2016
 (Excluding Medical Expenses^{1, 2})

Institution	Average Population			Daily Cost per Inmate		
	2014	2015	2016	2014	2015	2016
Anthony Correctional Center	212	219	217	\$73.53	\$70.23	\$63.02
Beckley Correctional Center	137	135	136	\$48.71	\$42.05	\$43.25
Charleston Correctional Center	66	63	128	\$55.23	\$64.59	\$57.32
Denmar Correctional Center	221	231	231	\$71.52	\$61.82	\$52.00
Huntington Work Release Center	66	66	66	\$38.52	\$44.38	\$46.83
Huttonsville Correctional Center	1,186	1,184	1,180	\$59.76	\$59.29	\$48.24
Lakin Correctional Center	477	522	514	\$60.55	\$57.17	\$47.10
Martinsburg Correctional Center	122	121	119	\$89.32	\$89.20	\$79.15
Mt. Olive Correctional Complex ³	1,079	1,071	1,070	\$63.06	\$ 61.13	\$50.08
Northern Correctional Center ⁴	253	253	250	\$85.39	\$81.38	\$75.33
Ohio County Correctional Center	66	66	66	\$80.52	\$78.87	\$71.65
Parkersburg Correctional Center	127	127	130	\$62.41	\$57.11	\$51.25
Pruntytown Correctional Center	367	366	366	\$65.84	\$64.10	\$52.98
St. Mary's Correctional Center	578	609	381	\$72.56	\$86.81	\$90.17
Salem Correctional Center	358	382	607	\$67.72	\$81.68	\$44.58

Cost per Inmate Medical Expenses¹
FY 2014 through FY 2016

	Average Population			Daily Cost per Inmate		
	2014	2015	2016	2014	2015	2016
Inmate medical expense ²	4,233	5,415	5,413	\$13.86	\$12.73	\$12.62

¹ Huntington Work Release Center does not offer medical; inmates pay for their own treatment.

² Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate for FY 2014 through FY 2016: Anthony Correctional Center; Denmar Correctional Center; Huttonsville Correctional Center; Lakin Correctional Center; Martinsburg Correctional Center; Mt. Olive Correctional Complex; Pruntytown Correctional Center; Salem Correctional Center; and St. Mary's Correctional Center.

³ Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

⁴ Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. In April of 2015, the DOC and RJA entered into a new Memorandum of Understanding (MOU). The new MOU provided that DOC provide the medical services and RJA would reimburse for the portion. This change should provide a cost savings to the division.

Division of Corrections Expenditures

Division Of Corrections Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2,068.75	2,336.00	2,337.75	2,337.75
Total Personal Services	66,893,540	70,226,866	70,268,944	70,268,944
Employee Benefits	27,742,059	33,739,268	33,930,574	33,128,059
Other Expenses	100,204,940	123,571,840	85,547,561	85,660,240
Less: Reappropriated	(8,168,487)	(37,790,895)	0	0
Subtotal: General Funds	186,672,052	189,747,079	189,747,079	189,057,243
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	110,000	110,000	110,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	110,000	110,000	110,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	311,720	1,233,689	0	0
Less: Reappropriated	(311,720)	(1,233,689)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	11.00	15.00	11.00	11.00
Total Personal Services	648,322	879,874	879,874	879,874
Employee Benefits	272,326	133,919	133,919	133,919
Other Expenses	442,973	838,413	838,413	838,413
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,363,621	1,852,206	1,852,206	1,852,206
Other Funds				
FTE Positions	30.00	39.00	39.00	39.00
Total Personal Services	1,770,313	2,120,687	2,120,687	2,120,687
Employee Benefits	494,766	715,684	715,684	715,684
Other Expenses	5,852,505	22,139,213	21,639,213	21,639,213
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,117,585	24,975,584	24,475,584	24,475,584
Total FTE Positions	2,109.75	2,390.00	2,387.75	2,387.75
Total Expenditures	196,153,257	216,684,869	216,184,869	215,495,033



Division of Homeland Security and Emergency Management

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to coordinate with other agencies and organizations for the protection of life and property through prevention, preparedness, response, recovery, and mitigation actions related to natural and man-made events.

Operations

Preparedness and Response

- Activates the state's Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. (Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to the counties and to other emergency response agencies.)
- Provides emergency management programmatic training and exercises support for state agencies, local jurisdictions, and nongovernmental partners on an as-needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets, and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Provides oversight for federal critical infrastructure/key resources planning in the state.
- Prepares internal continuity of operations plans (COOP) and procedures to ensure resilience of the state's Emergency Operations Center.
- Provides technical assistance to local jurisdictions with regard to COOP planning and preparations.

Early Warning Flood System

- Maintains and operates more than 1,000 weather sensors comprised of 116 full-spectrum meteorological stations and a total of 340 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System equipment. These components provide early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service, the U.S. Army Corps of Engineers, the U.S. Geological Survey, and private sector partners.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under federal regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station. (This process involves training and is evaluated during biennial exercises that are evaluated by the Federal Emergency Management Agency [FEMA] on such issues as: sheltering, evacuation, food safety, recovery, and human health and animal health concerns.)

Right to Know

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public and first responders as required under federal and state laws.
- Collects hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees as grants to the local emergency planning committees.

Division of Homeland Security and Emergency Management

Watch Center

- Provides around-the-clock initial contact for all emergency management operations within West Virginia, monitoring for situational awareness in an all-hazards environment, and monitoring of the state's SOS radio channel for first responders.
- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on the Mine and Industrial Accident Rapid Response lines, DEP's Emergency Spill Reporting Line, the Oil and Gas Reporting Line, the State Fire Marshal's Arson hotline, and the Safe Schools Help Line, forwarding calls to the appropriate state or local entity for processing.
- Provides after-hours contact for the Department of Agriculture and the State Police Aviation Division, staff members, and the public.
- Provides a contact for search and rescue resource requests.
- Provides supplemental operations staff during disaster and emergency responses.

Interoperable Communications

- Provides administrative oversight and technical assistance to support the West Virginia statewide interoperability coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.
- Assists with the deployment of standby interoperable communications resources (staff and equipment) in cooperation with other state agencies and the statewide interoperability coordinator.
- Coordinates and has a lead role working with the Statewide Interoperable Executive Committee for coordination and implementation of the First Responder Network Authority (FirstNet) in the state.

Mitigation and Recovery

National Flood Insurance Program

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

Hazard Mitigation Assistance

- Coordinates the development and implementation of the "State All-Hazards Mitigation Plan."
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments with the development and implementation of their all-hazards mitigation plans.

Recovery Programs Coordination

- Provides disaster recovery planning assistance to citizens, businesses, nongovernmental agencies, and governmental agencies in order to reduce long-term disaster impacts.
- Provides technical assistance and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies in recovering from a disaster.

Goals/Objectives/Performance Measures

Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.

- Maintain a response time of less than 10 minutes regarding resource requests and other requests from local level emergency managers during the state's Emergency Operations Center activations.
- Meet and/or exceed all relevant state and federal standards for the administration of hazard mitigation grants.
- Continue reviewing, ranking, and funding of the most cost-effective hazard mitigation projects requested by eligible applicants.
- Meet and/or exceed all relevant state and federal standards for the administration of the Stafford Act Public Assistance Program.
- Coordinate with all providers of disaster assistance in the development and implementation of programs to assist those affected by disasters.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
 - ✓ Provided 36 FEMA-approved, state-managed emergency management courses during FY 2015.

Division of Homeland Security and Emergency Management

- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

Federal Fiscal Year	Emergency management course students
Actual 2014	676
Estimated 2015	200
Actual 2015	1,021
Estimated 2016	200
Estimated 2017	200
Estimated 2018	200

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state, through a program of a minimum of two preventive maintenance visit to each site each year.
- Provide a minimum of 20 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

Calendar Year	Radiological preparedness courses offered	Total students
Actual 2014	45	742
Estimated 2015	50	700
Actual 2015	56	267
Estimated 2016	25	400
Estimated 2017	20	350
Estimated 2018	25	400

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Federal Fiscal Year	Attendance at hazardous materials response training
Actual 2014	2,539
Estimated 2015	2,400
Actual 2015	1,357
Estimated 2016	1,800
Estimated 2017	1,800
Estimated 2018	1,800

Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Community action visits conducted
Actual 2014	9
Actual 2015	17
Estimated 2016	12
Actual 2016	7
Estimated 2017	12
Estimated 2018	12

Division of Homeland Security and Emergency Management

- Provide a minimum of five floodplain management training classes each year.

Floodplain management classes provided

Fiscal Year	One-hour distance learning classes	One-day resident classes	Five-day resident classes
Actual 2014	6	6	1
Actual 2015	6	6	2
Estimated 2016	6	5	2
Actual 2016	4	6	1
Estimated 2017	6	5	1
Estimated 2018	6	5	1

- ✓ The State All-Hazards Mitigation Plan is currently valid through October 2018. Application has been made to fund the next revision.

Programs

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 Corp of Engineers. Integrated Flood Observing and Warning System (IFLOWS) is the state's early warning flood system.

FTEs: 7.00 Annual Program Cost: \$479,006
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The Mitigation and Recovery branch 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: 8.00 Annual Program Cost: \$211,902,571
 Revenue Sources: 0% G 77% F 0% S 0% L 23% O

NATIONAL FLOOD INSURANCE PROGRAM

This section provides assistance to local jurisdictions on matters pertaining to floodplain ordinances, management, and map updates. This section also provides continuing education courses for local floodplain managers.

FTEs: 4.00 Annual Program Cost: \$20,429,281
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

PREPAREDNESS AND RESPONSE

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: 25.00 Annual Program Cost: \$9,935,417
 Revenue Sources: 21% G 8% F 20% S 0% L 51% O

STATE EMERGENCY RESPONSE COMMISSION

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs: 1.00 Annual Program Cost: \$1,086,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Division of Homeland Security and Emergency Management

WATCH CENTER

Provide 24/7 monitoring for situational awareness of all hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS).

FTEs: 8.00 Annual Program Cost: \$462,189
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Calendar Year	Occasions when the State Emergency Operations Center was activated	Search and rescue events	Floodplain map modernization projections	Mine and Industrial Accident Repaid Response System calls	DEP Emergency Spill Notification Line calls	Arson Hotline calls	Safe Schools Help Line calls	Other
Actual 2012	3	29	10	2,164	5,086	2,235	690	52
Actual 2013	0	24	7	1,786	5,445	2,023	563	44
Actual 2014	1	19	1	1,746	5,264	2,102	641	24
Actual 2015	4	15	0	1,238	4,500	1,559	280	72

Division of Homeland Security and Emergency Management
Expenditures

Homeland Security And Emergency Management Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	21.50	29.00	29.00	29.00
Total Personal Services	1,215,099	1,394,374	1,394,374	1,394,374
Employee Benefits	406,101	555,918	555,918	541,296
Other Expenses	2,005,570	1,316,641	1,062,911	1,064,886
Less: Reappropriated	(26,925)	(253,730)	0	0
Subtotal: General Funds	3,599,845	3,013,203	3,013,203	3,000,556
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	27,069	489,970	489,970	489,970
Employee Benefits	8,999	231,680	231,680	231,680
Other Expenses	57,069,322	191,796,250	183,796,250	183,796,250
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	57,105,390	192,517,900	184,517,900	184,517,900
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	1,947,860	4,528,387	2,000,000	2,000,000
Less: Reappropriated	8,075	(2,528,387)	0	0
Subtotal: Special Funds	1,955,935	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	21.00	29.00	29.00	29.00
Total Personal Services	549,712	1,563,597	1,563,867	1,563,867
Employee Benefits	306,458	587,817	587,547	587,547
Other Expenses	3,679,482	52,611,947	52,611,947	52,611,947
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,535,651	54,763,361	54,763,361	54,763,361
Total FTE Positions	42.50	58.00	58.00	58.00
Total Expenditures	67,196,820	252,294,464	244,294,464	244,281,817



Division of Justice and Community Service

Department of Military Affairs and Public Safety

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Operations

Support

- Safeguards federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they are awarded.
- Maintains for the division's clients an up-to-date website, including components featuring the existing law enforcement training database/officer training information system and the community corrections database.

Programs

- Provides planning, system coordination, grants administration, monitoring, training, and technical assistance services to subgrantees with a particular emphasis on Justice Reinvestment/Treatment Supervision; Community Corrections; Victim Assistance; Safe Schools; and Law Enforcement Professional Standards.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, law enforcement response to domestic violence, stalking, and child abuse.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training, law enforcement professional standards, and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

Research

The Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.

- * CJSAC—Fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice
- * JCEBP—Incorporates and encourages the use of evidence-based practices throughout the justice system
- * JCEBP—Reviews and synthesizes current research for policymakers and administrators
- * JCEBP—Develops and implements quality assurance procedures and performance measurements
- * JCEBP—Supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices

Goals/Objectives/Performance Measures

Acquire criminal justice resources and coordinate the allocation of these resources.

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established programmatic and fiscal federal and state guidelines within any given fiscal year.

Division of Justice and Community Service

Fiscal Year	Available funds awarded/administered within guidelines
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor's Committee on Crime, Delinquency, and Correction.

Fiscal Year	Regulatory requests presented
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Inspect at least once per year (as required by West Virginia 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.

Fiscal Year	Facilities/agencies inspected for compliance
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Contribute to crime and justice planning and policy development in West Virginia by providing an objective and accurate picture of crime and justice issues and activities through the evaluation of programs and services and the dissemination of research and statistics.

- Produce five research projects each year.

Division of Justice and Community Service

Fiscal Year	Research projects produced
Actual 2014	5
Actual 2015	5
Estimated 2016	5
Actual 2016	5
Estimated 2017	5
Estimated 2018	5

Programs

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs: 1.63 Annual Program Cost: \$1,200,000
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

FTEs: 1.68 Annual Program Cost: \$1,702,108
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

The purpose of this program is to provide grants to nonprofit agencies which provide civil legal services to low income persons.

FTEs: 2.94 Annual Program Cost: \$3,000,000
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

COURT SECURITY FUND

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.35 Annual Program Cost: \$1,500,000
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs: 2.10 Annual Program Cost: \$192,084
Revenue Sources: 24% G 76% F 0% S 0% L 0% O

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs: 8.03 Annual Program Cost: \$637,622
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

DRUG MARKET INTERVENTION PROGRAM

A strategic problem solving effort aimed at responding to illegal, open-air drug markets.

FTEs: 0.10 Annual Program Cost: \$6,018
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Division of Justice and Community Service

ENHANCED TRAINING AND SERVICES TO END ELDER ABUSE

The purpose of this program is to support a comprehensive approach to addressing elder abuse in communities and providing training to criminal justice professionals, government agency staff, and victim assistance programs to enhance ability to address elder abuse, neglect, and exploitation; provide cross training opportunities to professionals working with older victims; develop or enhance a coordinated community response to elder abuse; and provide or enhance services for victims 50 and older.

FTEs:	0.05	Annual Program Cost:	\$157,275		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

GRANTS TO ENCOURAGE ARREST POLICIES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.05	Annual Program Cost:	\$884,024		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

HIGH INTENSITY DRUG TRAFFICKING AREAS

Funding for Appalachian Regional Pill Summit.

FTEs:	0.00	Annual Program Cost:	\$5,252		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.08	Annual Program Cost:	\$32,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT

This program was established to address the growing problem of juvenile crime by promoting greater accountability in the juvenile justice system.

FTEs:	0.05	Annual Program Cost:	\$50,912		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Juvenile Justice and Delinquency Prevention - Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	0.50	Annual Program Cost:	\$390,013		
Revenue Sources:	6% G	94% F	0% S	0% L	0% O

LAW ENFORCEMENT TRAINING

This program provides training and certification to West Virginia law enforcement officers.

FTEs:	3.15	Annual Program Cost:	\$1,090,409		
Revenue Sources:	14% G	0% F	0% S	0% L	86% O

NATIONAL CRIMINAL HISTORY IMPROVEMENT

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	0.59	Annual Program Cost:	\$435,000		
Revenue Sources:	1% G	99% F	0% S	0% L	0% O

Division of Justice and Community Service

NATIONAL SEXUAL ASSAULT KIT

The goal of this program is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of unsubmitted Sexual Assault Kits.

FTEs:	2.10	Annual Program Cost:	\$1,170,800		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs:	0.15	Annual Program Cost:	\$65,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PURDUE PHARMA ASSET FORFEITURE FUNDS GRANT PROGRAM

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting, treating, and ultimately eliminating drug abuse in West Virginia.

FTEs:	0.00	Annual Program Cost:	\$150,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

QUALITATIVE ANALYSIS AND TRAINING FOR YOUTH SERVICES

These funds are to be utilized to analyze the impact of Juvenile Justice Reform legislation and to provide training.

FTEs:	0.00	Annual Program Cost:	\$362,497		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.16	Annual Program Cost:	\$61,000		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

RURAL VIOLENCE AGAINST WOMEN

The primary purpose of the Rural Program is to enhance the safety of rural victims of sexual assault, domestic violence, dating violence, and stalking.

FTEs:	0.10	Annual Program Cost:	\$550,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

Designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

FTEs:	0.00	Annual Program Cost:	\$7,176		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION

The purpose of the Sexual Assault Forensic Examination Commission is to establish minimum requirements and qualifications and manage and monitor a statewide system to facilitate the timely and efficient collection of forensic evidence in sexual assault cases.

FTEs:	1.45	Annual Program Cost:	\$76,704		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SEXUAL ASSAULT SERVICES PROGRAM

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by sexual assault.

FTEs:	0.05	Annual Program Cost:	\$365,930		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Division of Justice and Community Service

STOP VIOLENCE AGAINST WOMEN

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs:	2.47	Annual Program Cost:	\$1,268,933		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs:	7.18	Annual Program Cost:	\$12,964,193		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

VOCA TRAINING & TECHNICAL ASSISTANCE GRANT

This project will be conducting a series of three regional trainings for sexual assault nurse examiners.

FTEs:	0.10	Annual Program Cost:	\$179,105		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	8.45	Annual Program Cost:	\$9,082,230		
Revenue Sources:	78% G	0% F	22% S	0% L	0% O

Division of Justice and Community Service
Expenditures

Division Of Justice And Community Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	18.47	20.48	20.55	20.55
Total Personal Services	740,174	889,388	889,388	889,388
Employee Benefits	273,163	369,298	369,298	360,404
Other Expenses	6,558,440	15,267,011	8,835,176	8,835,811
Less: Reappropriated	(12,398)	(6,431,835)	0	0
Subtotal: General Funds	7,559,378	10,093,862	10,093,862	10,085,603
Federal Funds				
FTE Positions	13.38	17.55	16.35	16.35
Total Personal Services	378,832	638,500	633,676	633,676
Employee Benefits	114,153	431,916	424,142	424,142
Other Expenses	7,721,274	18,887,062	18,849,660	18,849,660
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,214,259	19,957,478	19,907,478	19,907,478
Special Funds				
FTE Positions	2.65	2.67	2.92	2.92
Total Personal Services	100,901	127,376	154,916	154,916
Employee Benefits	36,174	46,489	42,588	42,588
Other Expenses	2,874,037	3,326,135	3,302,496	3,302,496
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,011,112	3,500,000	3,500,000	3,500,000
Other Funds				
FTE Positions	2.00	3.05	3.69	3.69
Total Personal Services	103,395	160,056	121,202	121,202
Employee Benefits	36,627	52,671	45,962	45,962
Other Expenses	1,899,355	3,982,273	3,917,781	3,917,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,039,378	4,195,000	4,084,945	4,084,945
Total FTE Positions	36.50	43.75	43.51	43.51
Total Expenditures	20,824,127	37,746,340	37,586,285	37,578,026



Mission

The West Virginia Division of Juvenile Services is committed to balancing community safety and the positive development of youth in the juvenile justice system by utilizing best practices in providing effective community, family, and residential services that are individualized and to promote positive behavioral change and accountability.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, the Division of Corrections, DHHR, the Department of Education, the West Virginia State Police, the Public Safety Performance Project of the Crime and Justice Institute, and other law enforcement and service agencies to ensure that residents are treated humanely, fairly, and equitably.
- 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.
- Ensures adequate staffing levels in facilities, providing academy training for all new Juvenile Services' direct care employees within one year of hire and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages 15 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. The 15 centers serve the following counties:

Berkeley	Boone	Brooke	Cabell	Harrison	Jefferson
Kanawha	Marion	Mason	Mercer	Putnam	Wood
Hancock	Lincoln	Logan	Fayette	Raleigh	Wetzel

- 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. These programs are located in various facilities throughout the state. Those facilities are:

Gene Spadaro Juvenile Center	Fayette County	Detention
Lorrie Yeager Jr. Juvenile Center	Wood County	Detention
Vickie Douglas Juvenile Center	Berkeley County	Detention
Tiger Morton Juvenile Center	Kanawha County	Detention and wellness program
J. M. "Chick" Buckbee Juvenile Center	Hampshire County	Detention and commitments
Robert L. Shell Juvenile Center	Cabell County	Diagnostic and Intake
Ron Mulholland Juvenile Center	Ohio County	Detention and female commitments
Kenneth Honey Rubenstein Center	Tucker County	Commitments
Donald R. Kuhn Juvenile Center	Boone County	Commitments and detention
Sam Perdue Juvenile Center	Mercer County	Sexual offender treatment program

Goals/Objectives/Performance Measures

Increase resident and staff safety by reducing the number of incident reports in Juvenile Services' facilities, as well as with safety meetings, inspections, and adequate health care provision (early and periodic screening, diagnosis, and treatment [EPSDT]).

- Reduce the occurrence of violence perpetrated by residents to less than 4.2% by the end of FY 2017.

Division of Juvenile Services

Fiscal Year	Reported incidents of violence perpetrated by residents
Actual 2014	4.0%
Actual 2015	4.1%
Estimated 2016	4.0%
Actual 2016	4.3%
Estimated 2017	4.2%
Estimated 2018	4.2%

- Reduce the number of physical and/or mechanical restraints used on residents to 5.0% of applied behavior management techniques by the end of FY 2017 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Restraint usage on residents
Actual 2014	5.4%
Actual 2015	5.1%
Estimated 2016	5.0%
Actual 2016	5.2%
Estimated 2017	5.1%
Estimated 2018	5.1%

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 100% by the end of FY 2017 in order to help the division improve its safety record for staff, residents, and visitors.

Fiscal Year	Facility safety meeting reports received
Actual 2014	82.2%
Actual 2015	77.0%
Estimated 2016	100.0%
Actual 2016	94.7%
Estimated 2017	100.0%
Estimated 2018	100.0%

- Provide EPSDT for 100% of residents in all juvenile services facilities each year to ensure that residents are healthy or receive the health care that they require.

Fiscal Year	Residents provided with EPSDT
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Division of Juvenile Services

Provide specified treatment for identifiable concerns within the juvenile correctional population and provide increased safeguards against victimization.

- Meet all Prison Rape Elimination Act standards as evidenced by the passing of audits conducted at each facility.

Expand and develop the division's ability to track basic data as well as performance measures.

- Continue using the Offender Information System and working with DJCS, DHHR, DOE, and the Supreme Court to collect and analyze data regarding safety and recidivism.
- Maintain a Performance-based Standards (PbS) minimum Level 3 status (of four possible levels) for the Kenneth 'Honey' Rubenstein Juvenile Center¹ for FY 2017 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.
- Maintain a Performance-based Standards (PbS) minimum level 2 status (of four possible levels) at the Donald R. Kuhn Juvenile Center for FY 2017 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.²

Programs

ADMINISTRATION

The Administration office is located in Charleston. The director, deputy director, administrators, and lead staff provide support and direction for each of the division's facilities and programs around the state through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs:	43.00	Annual Program Cost:	\$2,670,749		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

COMMUNITY BASED SERVICES

The Division has 15 Youth Reporting Centers located throughout the state that help treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill-based mental, physical, and social instruction, provides effective case management, and exposes to instruction and reinforcement for proactive, acceptable social behaviors and protects the community and the youth. These programs also provide pre-release and aftercare resources to residents in the Division facilities, including counseling or therapy through third-party agencies and assistance with finding jobs, obtaining TASC, or other educational needs. Aftercare and the community resource workers assist juveniles and their families as they return to their homes, schools, and communities.

FTEs:	105.00	Annual Program Cost:	\$6,309,696		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

JUVENILE CENTERS

The Division directly operates nine juvenile centers and contracts one other facility to provide security and custody for incarcerated juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Service's custody by a district court judge and pre-adjudicated juveniles who are awaiting a court date or placement through another state agency. While in the custody of Juvenile Services, the juveniles attend educational and vocational classes. The Division also provides a variety of programs and treatment services at all the facilities. These services include but are not limited to screening and assessments, behavioral observation, and crisis intervention. Treatment program topics include anger management, substance abuse, and sex offender treatment delivered in individual and group therapy with emphasis on a cognitive behavioral approach.

FTEs:	543.00	Annual Program Cost:	\$30,385,786		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

¹ The Kenneth Honey Rubenstein Juvenile Center began participating in PbS in October 2012. PbS is a field-supported and self-sustaining continuous learning and improvement program available to all residential programs serving youths across the country. The data collected from facility records, reports, and interviews is reported back to show progress and the facility's performance compared to the average of all participants (currently from 32 states). The data is used to identify areas that need improvement and to develop a detailed improvement plan that is monitored and adjusted until the desired improvement is achieved and sustained.

² The Donald R. Kuhn Juvenile Center began participating in PbS in October 2015.

Cost Per Resident FY 2014 through FY 2016

Juvenile Centers	Average Daily Population			Daily Cost per Resident		
	2014	2015	2016	2014	2015	2016
Rubenstein Juvenile Center	51	49	46	\$272.16	\$257.47	\$284.26
Vicki Douglas Juvenile Center (Eastern)	26	16	17	\$212.88	\$345.81	\$337.65
Lorrie Yeager Jr. Juvenile Center (North Central)	27	22	20	\$215.33	\$260.90	\$296.77
Ron Mulholland Juvenile Center	28	24	23	\$205.36	\$284.34	\$314.94
Sam Perdue Juvenile Center (Southern) ³	15	13	17	\$400.80	\$520.66	\$393.94
Tiger Morton Juvenile Center	28	23	24	\$231.87	\$285.62	\$291.84
J.M. "Chick" Buckbee Juvenile Center	23	19	18	\$260.28	\$ 318.26	\$348.84
Donald R. Kuhn Juvenile Center	49	44	39	\$238.94	\$280.56	\$306.74
Gene Spadaro Juvenile Center	25	22	22	\$249.48	\$284.68	\$346.48
Robert L. Shell Juvenile Center	24	25	18	\$245.63	\$243.59	\$279.62
	Average Daily Cost			\$327.68	\$326.93	\$320.11

Division of Juvenile Services Expenditures

Division Of Juvenile Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	572.00	681.60	689.00	689.00
Total Personal Services	16,659,557	18,869,018	18,889,118	18,889,118
Employee Benefits	7,184,018	7,619,495	7,618,055	7,429,356
Other Expenses	13,579,446	14,580,420	12,081,058	12,093,251
Less: Reappropriated	(199,839)	(2,480,702)	0	0
Subtotal: General Funds	37,223,183	38,588,231	38,588,231	38,411,725
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	35,894	38,408	38,408	38,408
Employee Benefits	17,893	20,641	20,641	20,641
Other Expenses	311,415	718,951	718,951	718,951
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	365,202	778,000	778,000	778,000
Total FTE Positions	574.00	683.60	691.00	691.00
Total Expenditures	37,588,385	39,366,231	39,366,231	39,189,725



Division of Protective Services

Department of Military Affairs and Public Safety

Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24 hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates directed public access points during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and 16 buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and interim legislative sessions).
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heartsaver techniques. The dispensary nurse also provides nutrition and wellness counseling to employees at the capitol complex.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives/Performance Measures

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Officers completing annual in-service training	Officers completing semiannual firearms training
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016	100%	100%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

- ✓ Completed Phase 2 of the Campus Master plan in FY 2016.

- Screen within five minutes at least 95% of visitors entering directed public access points.

Fiscal Year	Visitors screened within five minutes
Actual 2014	95%
Actual 2015	95%
Estimated 2016	95%
Actual 2016	95%
Estimated 2017	95%
Estimated 2018	95%

Division of Protective Services
Expenditures

Division Of Protective Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	39.00	50.00	50.00	50.00
Total Personal Services	1,060,676	1,910,943	1,910,943	1,910,943
Employee Benefits	523,473	768,032	768,032	748,115
Other Expenses	1,239,081	2,715,267	243,863	245,320
Less: Reappropriated	(1,135,304)	(2,471,404)	0	0
Subtotal: General Funds	1,687,926	2,922,838	2,922,838	2,904,378
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	97,045	1,032,500	1,032,500	1,032,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	97,045	1,032,500	1,032,500	1,032,500
Total FTE Positions	39.00	50.00	50.00	50.00
Total Expenditures	1,784,972	3,955,338	3,955,338	3,936,878



Regional Jail and Correctional Facility Authority

Department of Military Affairs and Public Safety

Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in 10 regional jails. Efforts to reduce inmate recidivism are achieved through self-improvement and rehabilitation educational programs.

Operations

Central Office

- Provides strategic planning, policy oversight, budgeting, administrative, and operational support to 10 regional jails.

Regional Jail Operations

- Incarcerates prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies. Operational responsibilities are:
 - * Employee recruitment and training
 - * Facility management
 - * Security and safety of employees, inmates, and visitors
 - * Inmate educational programs (domestic violence, parenting, life skills, anger management, and substance abuse)
 - * Inmate release employment opportunities
 - * Inmate food, clothing, and health care
 - * Inmate commissary, telephone, and cash management
 - * Inmate public visitations

Jails are located in the following counties:

Berkeley
Kanawha

Braxton
Logan

Cabell
Marshall

Doddridge
Raleigh

Hampshire
Randolph

Goals/Objectives/Performance Measures

Facilities/Equipment

- Receive and replace 13 vehicles and add two new vehicles on a lease basis during FY 2017.
 - ✓ Received and replaced 20 vehicles on a purchased basis during FY 2016.
- Replace roof at North Central Regional Jails (\$2.3 million) by the end of FY 2017.
- Install a waste treatment plant at North Central (est. \$1 million) by the end of FY 2018.
- Install or replace additional carbon monoxide detectors at all facilities to achieve optimum compliance as per BRIM recommendations by the end of FY 2017.
- Begin repaving projects at North Central and Northern Regional Jails, to be completed by the end of FY 2018.

Financial

- Maintain an average of 45 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2017.
- Pay the annual debt service in a timely manner. The court fee collections over the past 10 years have been declining and are not sufficient enough to cover the annual debt service payments. This has caused a financial strain on the agency.

Process Improvement

- Complete kiosk installation in all 10 facilities by the end of FY 2017.
- Achieve 100% compliance with all aspects of the Prison Rape Elimination Act by October 1, 2017.
- Establish full-time Mental Health Services through contract with Prime Care in FY 2017.
 - ✓ Implemented both female and male Rehabilitation for Substance Abuse Treatment programs, in conjunction with the Department of Corrections, at Southwestern Regional Jail in FY 2016.

Regional Jail and Correctional Facility Authority

Programs

ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to 10 regional jails

FTEs:	29.00	Annual Program Cost:	\$11,472,634		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

OPERATIONS

The Authority operates 10 regional jails incarcerating prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies.

FTEs:	1,109.50	Annual Program Cost:	\$89,139,028		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Cost per Inmate FY 2014 through FY 2016

Institution	Average Daily Population			Daily Cost per Inmate		
	2014	2015	2016	2014	2015	2016
Central Regional Jail	309	312	310	\$56	\$68	\$58
Eastern Regional Jail	430	400	392	\$46	\$58	\$52
Northern Regional Jail ¹	284	270	299	\$50	\$68	\$62
North Central Regional Jail	589	577	615	\$46	\$53	\$47
Potomac Highlands Regional Jail	256	227	257	\$61	\$87	\$63
South Central Regional Jail	476	465	478	\$47	\$56	\$48
Southern Regional Jail	579	583	581	\$41	\$44	\$44
Southwestern Regional Jail	419	410	400	\$54	\$60	\$58
Tygart Valley Regional Jail	451	408	444	\$46	\$56	\$51
Western Regional Jail	580	591	610	\$43	\$49	\$46
	Average Cost			\$49	\$57	\$51

Regional Jail and Correctional Facility Authority
Expenditures

Regional Jail And Correctional Facility Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	26.00	29.00	29.00	29.00
Total Personal Services	1,272,348	1,417,487	1,417,487	1,417,487
Employee Benefits	492,734	553,552	553,552	553,552
Other Expenses	9,296,610	9,501,595	9,501,595	9,501,595
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	11,061,691	11,472,634	11,472,634	11,472,634
Other Funds				
FTE Positions	952.50	1,142.50	1,109.50	1,109.50
Total Personal Services	32,297,873	34,412,622	34,412,622	34,412,622
Employee Benefits	13,662,859	16,230,262	16,230,262	16,230,262
Other Expenses	40,475,057	38,496,144	38,496,144	38,496,144
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	86,435,789	89,139,028	89,139,028	89,139,028
Total FTE Positions	978.50	1,171.50	1,138.50	1,138.50
Total Expenditures	97,497,480	100,611,662	100,611,662	100,611,662



State Fire Commission

Department of Military Affairs and Public Safety

Mission

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 Marshal's 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 the 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 the West Virginia Codes, statutes, and rules; and to also ensure 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 intentional (arson) fire 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, and through our agency's website. Restructuring of the agency has permitted the hiring of public educators, which will allow for network training of community service organizations to allow for more hands-on experience within all communities statewide.
- ✓ During FY 2016, 5,319 radio spots (15 and 30 seconds) were run throughout West Virginia.

State Fire Commission

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Restrict the number of fire deaths statewide to 45 or less.

Fiscal Year	Fire deaths in West Virginia
Actual 2014	54
Actual 2015	42
Estimated 2016	45
Actual 2016	44
Estimated 2017	45
Estimated 2018	45

- 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.

Fiscal Year	Facilities inspected annually
Actual 2014	65%
Actual 2015	65%
Estimated 2016	65%
Actual 2016	65%
Estimated 2017	65%
Estimated 2018	65%

- Respond to all valid complaints within 48 hours.
 - ✓ Current completion rate estimated at 85%.

- 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 during FY 2017.
 - ✓ Twitter account established in FY 2013.

Enhance our 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.

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Continue to develop online reporting tutorials and data analysis for the agency website by FY 2017.
- Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of the training through FY 2017.
 - ✓ Presented five West Virginia Fire Incident Reporting System classes during FY 2016, training 57 personnel within the fire service community.
 - ✓ Evaluated and assisted 93 West Virginia fire departments in obtaining recertification during FY 2016.

State Fire Commission

- During FY 2017, the second five-year rotation will begin for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule.

Programs

FIRE MARSHAL FEES

The State Fire Commission is the policy-making body organized to coordinate the fire service objectives of the state.

FTEs:	55.00	Annual Program Cost:	\$4,317,686		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

FTEs:	0.00	Annual Program Cost:	\$145,328		
Revenue Sources:	45% G	55% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$290,647 Special Revenue increased spending authority and 3.00 FTEs for operating expenses associated with enforcement of the Fireworks Bill.

State Fire Commission Expenditures

Fire Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	68,539	65,328	65,328	65,328
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	68,539	65,328	65,328	65,328
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	48.00	56.00	55.00	58.00
Total Personal Services	1,548,625	2,035,000	2,035,000	2,157,953
Employee Benefits	558,782	813,036	813,036	875,730
Other Expenses	1,204,065	1,909,650	1,409,650	1,514,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,311,471	4,757,686	4,257,686	4,548,333
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	48.00	56.00	55.00	58.00
Total Expenditures	3,380,010	4,963,014	4,463,014	4,753,661



West Virginia Parole Board

Department of Military Affairs and Public Safety

Mission

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 when they are eligible.
- 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, in turn, 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.)

Goals/Objectives/Performance Measures

- Continue to use evidence-based hearing/decision-making practices in all parole hearings in FY 2018.
- Conduct parole interviews with all parole eligible inmates within the mandated time frames.

Fiscal Year	Average number of delayed parole hearings
Actual 2014	10%
Actual 2015	9%
Estimated 2016	8%
Actual 2016	6%
Estimated 2017	8%
Estimated 2018	7%

Governor's Recommendation

- ❖ \$100,000 General Revenue increase to Parole Board for hearings-related travel and increased BRIM premium.

West Virginia Parole Board

Fiscal Year	Parole grant rate ¹	Inmates released on parole	Paroles revoked and parolees returned to prison ²	Parolees referred and released back on supervision ²	Paroles discharged ²
Actual 2013	48%	1,691	445	104	995
Actual 2014	52%	1,928	492	132	869
Actual 2015	50%	1,825	469	150	1,174
Actual 2016	51%	1,972	582	107	1,177

¹ Delayed parole interviews are not counted in the grant rate.

² Not all of the paroles revoked and parolees re-released or discharged were done within the same fiscal year.

West Virginia Parole Board Expenditures

Parole Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	16.00	21.00	18.00	18.00
Total Personal Services	651,265	714,687	714,687	714,687
Employee Benefits	230,453	268,637	268,637	261,294
Other Expenses	241,062	199,271	199,271	300,306
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,122,780	1,182,595	1,182,595	1,276,287
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	20,000	20,000	20,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	20,000	20,000	20,000
Total FTE Positions	16.00	21.00	18.00	18.00
Total Expenditures	1,122,780	1,202,595	1,202,595	1,296,287



West Virginia State Police

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia State Police is the 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.

Operations

The West Virginia State Police (WVSP) has well-educated, professional law enforcement officers to ensure the protection of every citizen's rights and liberties.

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Offers advanced training to all law enforcement at the Professional Development Center.

The West Virginia State Police investigates allegations of misconduct made against troopers and civilian employees by the public.

- Provides the Professional Standards Section (whose director reports directly to the superintendent) with an inspector assigned to investigate internal and external complaints and to provide the findings to the director.

The West Virginia State Police maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.

- Maintains the state's only forensic laboratory (utilized by all law enforcement in West Virginia—approximately 75% of the cases tested are for law enforcement agencies other than the WVSP).
- Employs two sworn members as pilots that work under the Aviation Division of Travel Management/ Department of Administration. These two troopers fly WVSP missions and other missions for law enforcement agencies and other divisions of state government.
- Maintains the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Administers the West Virginia Automated Police Network (WEAPONS) system that supports all law enforcement and 911 centers throughout the state.
- Maintains the state's motor vehicle inspection program and establishes inspection stations throughout the state.

The West Virginia State Police investigates criminal offenses and enforces traffic laws on the state's highways.

- Provides 59 detachments throughout the state that respond to calls for service, investigate crimes, and enforce traffic laws on the state's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse, including a digital forensic team dedicated to investigating Internet crimes against children.
- Maintains a special operations division with K-9 handlers and bomb technicians strategically assigned throughout the state. (Special operation members specialized as snipers and high alert entry are deployed from the detachments to which they are assigned, performing normal tasks of a field trooper.)
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the West Virginia Turnpike.
- Provides sworn members working in a variety of specialized fields that include covert assignments, polygraphy, drug diversion (prescription abuse), intelligence analysis, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

Goals/Objectives/Performance Measures

Concentrate more on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.

- Maintain a state crime rate regarding violent crimes below the national average of 5.4 violent crimes per 1,000 population (age 12 or older) as reported by the FBI-Uniform Crime Reporting, April 2016, for data through June 2015.

West Virginia State Police

Calendar Year	West Virginia violent crime incidents (per 1000 population) ¹	Clearance rate for crimes investigated by West Virginia State Police ²
Actual 2014	2.56	49.0%
Estimated 2015	2.66	50.0%
Actual 2015	2.71	47.7%
Estimated 2016	2.76	50.0%
Estimated 2017	2.81	50.0%
Estimated 2018	2.86	50.0%

Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.

Provide efficient police service to all persons in West Virginia.

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

Fiscal Year	Sustained allegations of misconduct against agency personnel ³
Actual 2014	48%
Actual 2015	48%
Estimated 2016	45%
Actual 2016	46%
Estimated 2017	45%
Estimated 2018	45%

Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury, and property damage.

- Reduce the number of fatal traffic crashes in West Virginia.⁴

Calendar Year	Number of statewide traffic fatalities	Number of DUI arrests for WVSP
Actual 2014	272	2,256
Estimated 2015	245	2,300
Actual 2015	268	1,624
Estimated 2016	270	1,600
Estimated 2017	270	1,600
Estimated 2018	270	1,600

Programs

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: 0% G 0% F 100% S 0% L 0% O

¹ Data provided by the FBI - Uniform Crime Reporting.

² Clearance rate is factored when a crime reported is cleared by arrest or cleared exceptionally. Exceptional clearance includes death of offender; prosecution declined, extradition declined, victim refuses to cooperate, or is a noncustodial juvenile offender.

³ The previously reported actuals may have changed due to pending cases not counted in the percentage provided at the time of publication.

⁴ The Governor's Highway Safety Program's Annual Report estimates a 5% reduction each year.

West Virginia State Police

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, and laboratory and training services.

FTEs: 1,047.50 Annual Program Cost: \$124,187,554
 Revenue Sources: 83% G 6% F 1% S 0% L 10% O

MOTOR VEHICLE INSPECTION

Provides oversight of state's motor vehicle safety inspection program.

FTEs: 23.00 Annual Program Cost: \$8,091,817
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Governor's Recommendation

- ❖ \$400,000 Special Revenue increased spending authority for the Central Abuse Registry fund to maintain server.
- ❖ \$218,935 Special Revenue increased spending authority to the Surplus Transfer Account.
- ❖ \$110,190 Federal Revenue increased spending authority to hire two forensic analysts for the CODIS section of the WVSP forensic laboratory.

Calendar Year	Felony arrests by West Virginia State Police	Group A incidents reported to the WV State Police ⁵	West Virginia State Police calls for service ⁶
Actual 2012	17,472	25,803	186,858
Actual 2013	17,536	24,407	183,279
Actual 2014	15,083	22,925	178,458
Actual 2015	10,393	21,087	190,227

⁵ There are 22 Group "A" crime categories made up of 46 Group "A" offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses being simple assault (misdemeanor), unlawful assault (felony), and malicious assault (felony).

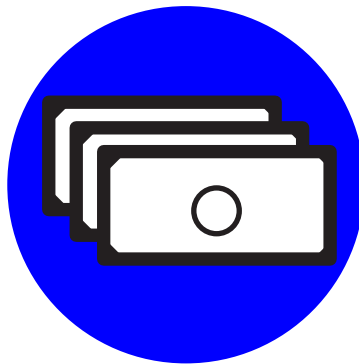
⁶ Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police Expenditures

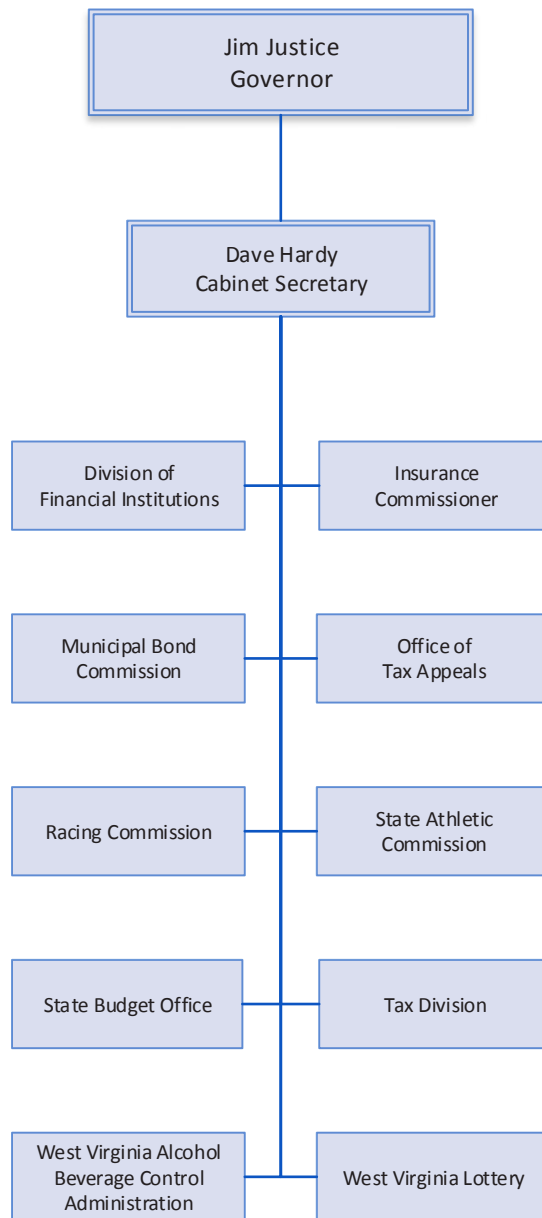
West Virginia State Police Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	984.00	1,018.00	1,019.00	1,019.00
Total Personal Services	45,749,948	48,029,042	48,226,203	48,226,203
Employee Benefits	27,221,397	32,137,101	37,322,311	40,236,329
Other Expenses	19,441,619	19,870,811	16,580,474	17,002,016
Less: Reappropriated	(560,113)	(3,280,961)	0	0
Subtotal: General Funds	91,852,851	96,755,993	102,128,988	105,464,548
Federal Funds				
FTE Positions	4.00	4.00	5.00	5.00
Total Personal Services	1,555,144	2,161,361	2,226,281	2,336,471
Employee Benefits	33,827	163,988	99,068	99,068
Other Expenses	2,441,270	5,565,756	5,565,756	5,565,756
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,030,241	7,891,105	7,891,105	8,001,295
Special Funds				
FTE Positions	28.00	33.00	29.00	29.00
Total Personal Services	923,602	1,525,466	1,465,171	1,465,171
Employee Benefits	311,588	498,338	558,633	558,633
Other Expenses	3,662,123	12,646,275	12,646,275	13,265,210
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,897,313	14,670,079	14,670,079	15,289,014
Other Funds				
FTE Positions	16.50	13.50	17.50	17.50
Total Personal Services	3,592,230	5,310,273	4,994,737	4,994,737
Employee Benefits	240,281	653,087	443,541	443,541
Other Expenses	4,487,635	7,940,535	7,124,268	7,124,268
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,320,147	13,903,895	12,562,546	12,562,546
Total FTE Positions	1,032.50	1,068.50	1,070.50	1,070.50
Total Expenditures	109,100,552	133,221,072	137,252,718	141,317,403



DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue



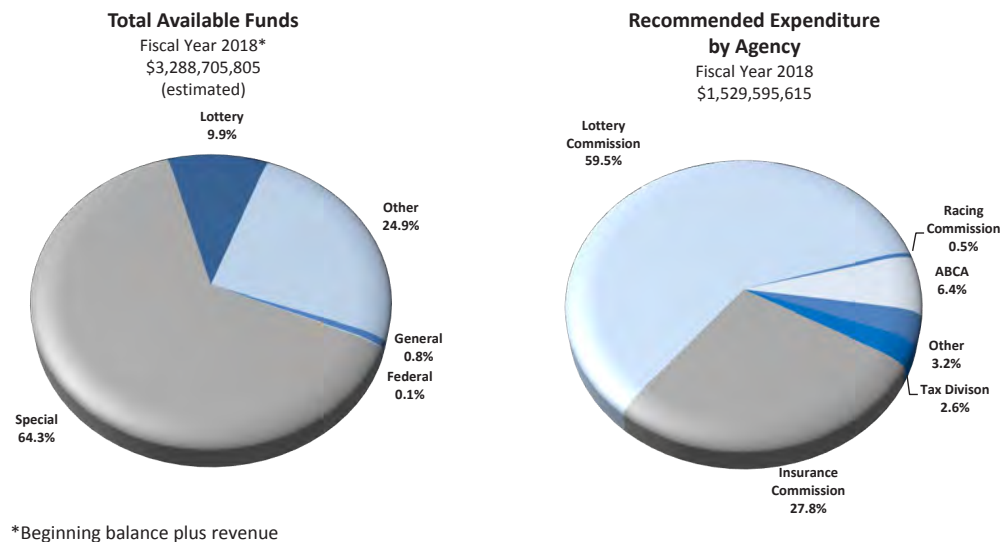
Perry Bennett/Office of Reference and Information

Mission

The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee, and coordinate each of the 10 agencies that comprise the DOR and assist with the following activities: 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; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Goals/Objectives

- Develop fiscal policy and annually prepare the Governor's Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency's program or project, or discontinued, all with a view toward furthering the agency's core functions and the administration's priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary's oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.



Department of Revenue

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Secretary Of Revenue	8.00	119,110,960	145,856,277	20,599,127	20,595,487
Athletic Commission	0.00	52,815	65,663	56,811	66,811
State Budget Office	10.00	7,508,231	23,502,442	22,448,519	22,443,995
Division Of Financial Institutions	35.00	3,131,562	3,409,076	3,409,076	3,409,076
Insurance Commissioner	343.00	445,955,247	731,312,337	417,402,337	425,402,337
Lottery Commission	212.00	868,881,320	928,779,866	937,647,332	910,047,332
Municipal Bond Commission	4.00	286,843,877	392,467	392,467	392,467
Racing Commission	47.41	6,613,386	8,262,467	8,262,467	8,262,467
Alcohol Beverage Control Administration	109.20	95,440,900	102,112,002	97,712,002	98,212,002
Office Of Tax Appeals	6.00	490,802	529,507	528,522	525,561
Tax Division	434.00	33,948,894	51,492,684	40,351,103	40,238,080
Less: Reappropriated	0.00	(3,083,375)	(12,453,640)	0	0
Total	1,208.61	1,864,894,619	1,983,261,149	1,548,809,763	1,529,595,615

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	340.00	367.10	370.00	370.00
Total Personal Services	11,677,177	14,815,293	12,729,172	12,729,172
Employee Benefits	4,411,347	5,220,999	5,237,458	5,111,076
Other Expenses	8,406,237	18,941,466	8,557,488	8,559,722
Less: Reappropriated	(3,083,375)	(12,453,640)	0	0
Subtotal: General Funds	21,411,385	26,524,118	26,524,118	26,399,970
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	50,768	0	0	0
Employee Benefits	19,010	0	0	0
Other Expenses	1,010,508	3,000,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,080,286	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	351,353,158	392,962,245	420,562,245	392,962,245
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	351,353,158	392,962,245	420,562,245	392,962,245
Special Funds				
FTE Positions	446.51	570.46	566.10	566.10
Total Personal Services	20,035,195	28,281,289	26,912,545	26,912,545
Employee Benefits	7,186,009	12,195,211	11,571,647	11,571,647
Other Expenses	447,108,226	871,772,124	430,414,432	438,924,432
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	474,329,430	912,248,624	468,898,624	477,408,624
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	1,810,113	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,810,113	0	0	0

Department of Revenue
Expenditures — Continued

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	209.00	271.05	268.00	268.00
Total Personal Services	9,024,078	12,480,748	12,480,748	12,480,748
Employee Benefits	20,974,504	29,119,904	29,170,232	29,170,232
Other Expenses	984,911,666	606,925,510	588,173,796	588,173,796
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,014,910,247	648,526,162	629,824,776	629,824,776
Total FTE Positions	995.51	1,208.61	1,204.10	1,204.10
Total Expenditures	1,864,894,619	1,983,261,149	1,548,809,763	1,529,595,615

Secretary of Revenue Expenditures

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	324,149	409,171	409,171	409,171
Employee Benefits	74,954	93,570	93,570	89,820
Other Expenses	119,525	353,536	96,386	96,496
Less: Reappropriated	(18,147)	(257,150)	0	0
Subtotal: General Funds	500,481	599,127	599,127	595,487
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	118,592,331	145,000,000	20,000,000	20,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	118,592,331	145,000,000	20,000,000	20,000,000
Total FTE Positions	8.00	8.00	8.00	8.00
Total Expenditures	119,092,812	145,599,127	20,599,127	20,595,487



Division of Financial Institutions

Department of Revenue

Mission

The mission of the Division of Financial Institutions 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.

Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives/Performance Measures

Ensure the safety and soundness of state-chartered and licensed financial institutions.

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Depository formal enforcement actions issued	Nondepository formal enforcement actions issued
Actual 2014	1	7
Actual 2015	0	0
Estimated 2016	0	1
Actual 2016	1	1
Estimated 2017	0	0
Estimated 2018	0	1

- Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process. (While the agency has been accredited since 1996, the most recent reaccreditation was May 24, 2016.)
- Examine state-chartered banks according to West Virginia Code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Examinations completed within statutory time frames
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Division of Financial Institutions

- Examine regulated consumer lenders every 18 months as specified by state law.

Fiscal Year	Regulated consumer lender examinations completed within statutory time frames
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Division of Financial Institutions
Expenditures

Division Of Financial Institutions Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	25.00	35.00	32.00	32.00
Total Personal Services	1,518,825	1,817,262	1,925,418	1,925,418
Employee Benefits	463,831	603,797	578,333	578,333
Other Expenses	1,148,905	808,017	725,325	725,325
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,131,562	3,229,076	3,229,076	3,229,076
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	25.00	35.00	32.00	32.00
Total Expenditures	3,131,562	3,409,076	3,409,076	3,409,076



Insurance Commissioner

Department of Revenue

Mission

The mission of the Insurance Commissioner is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate but not excessive rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the state.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Combats, deters, and investigates insurance fraud in West Virginia.

Goals/Objectives/Performance Measures

Encourage an available and competitive insurance market for all lines of insurance, thereby providing viable choices for the West Virginia consumer.

- Finalize reviews of all properly completed insurance company applications within 60 days.

Fiscal Year	Applications processed within 60 days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners (NAIC).

- Perform reviews every year of all insurance companies licensed or domiciled in West Virginia within 60 days of receipt of various required financial documents in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Financial reviews completed within 60 days
Actual 2014	87%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	90%
Estimated 2017	100%
Estimated 2018	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.
- Retain the accreditation granted by the National Association of Insurance Commissioners. The next full review is scheduled for 2017. (Accreditation is for a five-year period, subject to annual reviews of the state's Financial Standards Self-Evaluation Guide and a possible NAIC on-site review.)

✓ Received the five-year NAIC accreditation for 2012 and have retained it as of August 2016.

Insurance Commissioner

Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state workers' compensation laws.

- Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.

Fiscal Year	Employers placed into collection status within five days
Actual 2014	99%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Process 100% of Workers' Compensation Compliance Request within 24 hours.

Fiscal Year	Compliance requests processed within 24 hours
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Process 100% of properly completed Workers' Compensation Uninsured Employer Applications (UEF) within five days.

Fiscal Year	UEF Applications processed within five days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Maintain a staff of approximately 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.

Ensure that national standards for uniform company and agent licensing procedures are adopted.

- Process 100% of agent license renewals and new agent applications within three business days of receipt.

Fiscal Year	Renewals and applications processed within three days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	97%
Estimated 2017	96%
Estimated 2018	97%

Insurance Commissioner

Programs

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:	1.00	Annual Program Cost:	\$4,500,000		
Revenue Sources:	0% G	67% F	0% S	0% L	33% O

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first-party claimants, and third-party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	6.00	Annual Program Cost:	\$817,930		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	8.00	Annual Program Cost:	\$2,182,407		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$5,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

FTEs:	328.00	Annual Program Cost:	\$60,352,000		
Revenue Sources:	0% G	0% F	57% S	0% L	43% O

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

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

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Insurance Commissioner

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:	\$319,550,000		
Revenue Sources:	0% G	0% F	78% S	0% L	22% O

Governor's Recommendation

- ❖ \$8,000,000 Special Revenue increased spending authority to accommodate required payment of claims of recently defaulted self-insured employers (\$4,000,000 each to Security Risk Pool and Guaranty Risk Pool funds).

Insurance Commissioner Expenditures

Insurance Commissioner Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	50,768	0	0	0
Employee Benefits	19,010	0	0	0
Other Expenses	1,010,508	3,000,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,080,286	3,000,000	3,000,000	3,000,000
Special Funds				
FTE Positions	279.60	342.00	342.00	342.00
Total Personal Services	12,623,199	17,929,041	16,445,601	16,445,601
Employee Benefits	4,490,902	8,509,031	7,917,471	7,917,471
Other Expenses	226,096,698	604,874,265	293,499,265	301,499,265
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	243,210,800	631,312,337	317,862,337	325,862,337
Other Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	0	153,360	153,360	153,360
Employee Benefits	17,525,291	24,539,120	24,539,120	24,539,120
Other Expenses	184,138,871	72,307,520	71,847,520	71,847,520
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	201,664,162	97,000,000	96,540,000	96,540,000
Total FTE Positions	279.60	343.00	343.00	343.00
Total Expenditures	445,955,247	731,312,337	417,402,337	425,402,337



Municipal Bond Commission

Department of Revenue

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determines annual levy requirements for all managed general obligation bonds.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Bond debt service paid accurately and on time
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
 - ✓ Improved the monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, which aided in maintaining defaults at 0.0% of managed issues. The last issue in monetary default became current over five years ago.
- Increase the number of issuers using the electronic system for their monthly requirements to 86% by the end of FY 2018.

Fiscal Year	Issuers' monthly requirements received electronically
Actual 2014	69%
Actual 2015	72%
Estimated 2016	75%
Actual 2016	85%
Estimated 2017	86%
Estimated 2018	86%

- ✓ The Municipal Bond Commission in FY 2016 accounted for 25% of money processed through the State Treasurer's e-Government program, making it the leading user of the system. The Commission processed a total of \$116 million. E-Government allows state agencies to conduct business with customers by drafting accounts or using debit/credit payments, then submitting the money to the state through the Treasury's secure portals.
- Provide for digital storage of all active bond transcripts by the end of FY 2016.
 - ✓ By the end of FY 2016, all of the active bond transcripts were digitally stored.
- Utilize and develop reporting features of the latest Commission's data system.
- Begin providing reporting access within the Commission's data system to state lending agencies.

Municipal Bond Commission Expenditures

Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	123,842	173,102	173,102	173,102
Employee Benefits	46,792	74,421	74,421	74,421
Other Expenses	94,714	144,944	144,944	144,944
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	265,347	392,467	392,467	392,467
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	286,578,530	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	286,578,530	0	0	0
Total FTE Positions	3.00	4.00	4.00	4.00
Total Expenditures	286,843,877	392,467	392,467	392,467



Office of Tax Appeals

Department of Revenue

Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause.

Fiscal Year	Hearings set within guidelines
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Issue written decisions in a timely manner.

- Issue decisions on the merits within the statutory limit of six months after the dispute is submitted for decision (and in most cases, within 90 days after such submission).

Fiscal Year	Decisions issued within six months
Actual 2014	100%
Actual 2015	95%
Estimated 2016	98%
Actual 2016	98%
Estimated 2017	100%
Estimated 2018	100%

Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

Promote the use of technology to assist taxpayers statewide.

- Complete updates to agency procedural rules as well as the Petition for Reassessment and Refund forms during FY 2017–2018.
- Continue scanning and shredding closed case files, becoming current by December 2021.
 - ✓ To date, 51% of this project has been achieved.

Resolve disputes without formal litigation.

Office of Tax Appeals Expenditures

Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	5.00	6.00	6.00	6.00
Total Personal Services	270,014	287,588	311,129	311,129
Employee Benefits	103,877	100,489	116,948	113,743
Other Expenses	116,911	141,430	100,445	100,689
Less: Reappropriated	0	(985)	0	0
Subtotal: General Funds	490,802	528,522	528,522	525,561
Total FTE Positions	5.00	6.00	6.00	6.00
Total Expenditures	490,802	528,522	528,522	525,561



Racing Commission

Department of Revenue

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

Operations

Administration/Inspections

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to annually collect samples from more than 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees, and ensures that all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any assessed fines at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

Medical Account

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs jockeys and other backside personnel who are injured on the job and have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

Supplemental Purse Awards

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a greyhound dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Administers the fund with regard to greyhound inspections and awards.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund with regard to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- Keep current in a digital format the history reports for hearings and appeals pertaining to occupational permit holders, showing their previous violations of rules.
 - ✓ Completed implementation of computer software to network occupational permit data among tracks.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Racing Commission

Supplemental Purse Awards

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Greyhound residency inspections completed
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds foaled in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Thoroughbred residency inspections completed
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Maintain on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time to the time the inspector is notified to observe or be present.
- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 130 thoroughbred breeders enrolled by the end of FY 2018.

Fiscal Year	Thoroughbred breeders enrolled (cumulative)
Actual 2014	115
Actual 2015	125
Estimated 2016	125
Actual 2016	125
Estimated 2017	125
Estimated 2018	130

- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Racing Commission

Programs

ADMINISTRATION

Used for general administration.

FTEs:	28.60	Annual Program Cost:	\$2,894,587		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

MEDICAL ACCOUNT

Funds to be used for medical expenses for injured jockeys.

FTEs:	0.00	Annual Program Cost:	\$154,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

FTEs:	0.00	Annual Program Cost:	\$2,000,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

SUPPLEMENTAL PURSE AWARDS

To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	14.25	Annual Program Cost:	\$1,278,880		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	4.05	Annual Program Cost:	\$355,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Racing Commission **Expenditures**

Racing Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	2,000,000	2,000,000	2,000,000	2,000,000
Special Funds				
FTE Positions	36.91	47.41	46.90	46.90
Total Personal Services	1,999,228	2,487,755	2,487,755	2,487,755
Employee Benefits	658,396	904,723	904,723	904,723
Other Expenses	770,929	1,289,989	1,289,989	1,289,989
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,428,553	4,682,467	4,682,467	4,682,467
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	1,184,832	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,184,832	1,580,000	1,580,000	1,580,000
Total FTE Positions	36.91	47.41	46.90	46.90
Total Expenditures	6,613,386	8,262,467	8,262,467	8,262,467



State Athletic Commission

Department of Revenue

Mission

The State Athletic Commission regulates an effective and secure environment for boxing, mixed martial arts, and tough person contests within West Virginia. The commission enforces protective regulations designed to safeguard the participants and the interests of the public.

Operations

- Regulates professional, semiprofessional, and amateur boxing.
- Regulates professional and amateur mixed martial arts.
- Licenses boxing and mixed martial arts promoters, fighters, and officials.
- Approves and sanctions boxing and mixed martial arts events.
- Establishes appellate measures relating to boxing and mixed martial arts.
- Administers directives relating to fairness and safety within the sports.

Goals/Objectives/Performance Measures

Emphasize imposed safety policies to protect all competitors.

- Conduct two training seminars in FY 2017 for officials interested in working mixed martial arts events in the state.
- Conduct two training seminars in FY 2017 for officials interested in working boxing events in the state.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.

Fiscal Year	Contests with representative present
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Organize a safety seminar for all judges and referees preceding each match.

Fiscal Year	Safety discussions held prior to each match
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2017 and FY 2018.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2018.
- ✓ Four boxing title fights were held in West Virginia in FY 2016.

Improve internal recordkeeping.

The State Athletic Commission will complete the following through an interagency agreement with the Lottery Commission to provide administrative support services.

- Develop and implement a website by the end of FY 2017.
- Input data, scan, and electronically store all commission data currently maintained in paper files from 2008 to the present by the end of FY 2017.

State Athletic Commission

- Provide a biennial report to the Legislature after the close of FY 2017 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

Governor's Recommendation

- ❖ \$10,000 Special Revenue increased spending authority for Attorney General fees.

State Athletic Commission Expenditures

Athletic Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,218	9,177	7,200	7,200
Employee Benefits	539	0	0	0
Other Expenses	32,785	27,634	29,611	29,611
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	37,542	36,811	36,811	36,811
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	20,000	20,000	30,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	20,000	20,000	30,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	696	0	0	0
Employee Benefits	93	0	0	0
Other Expenses	14,485	8,852	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	15,273	8,852	0	0
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	52,815	65,663	56,811	66,811



State Budget Office

Department of Revenue

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her powers and duties under 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.

Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares the annual Consolidated Report of Federal Funds for the Governor.
- Writes appropriation bills for presentation to the Legislature.
- Maintains control of the cash flow of the state's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments on expenditure schedules in wvOASIS.
- Maintains budgeted positions in state government to ensure that agencies do not overcommit their annual personal services budget.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund.

Goals/Objectives/Performance Measures

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Produce the Governor's Executive Budget FY 2018 that continues to meet the GFOA criteria and provides improved reporting of the state's budget.
 - ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 21 consecutive years—FY 1997 through FY 2017.
- Maintain and monitor the General Revenue cash flow to help ensure that the state's obligations are paid in a timely manner.
 - ✓ Maintained positive cash control that ensured timely payments of the state's obligations from FY 1990 through FY 2016.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule and/or appropriation request training classes as needed (or on request).
 - ✓ Provided expenditure schedule training for FY 2016.
 - ✓ Provided training on the budget development module for wvOASIS during July 2015.

Programs

PUBLIC EMPLOYEES INSURANCE FINANCIAL STABILITY FUND

Funds appropriated by the Legislature to support the Public Employees Insurance Agency for the purpose of lowering retiree premiums, reducing benefit cuts/premium increases, or any combination thereof.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:	\$6,800,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Budget Office

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	10.00	Annual Program Cost:	\$648,519		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

State Budget Office Expenditures

State Budget Office Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	8.00	10.00	10.00	10.00
Total Personal Services	414,666	503,030	503,030	503,030
Employee Benefits	131,875	145,360	145,360	140,516
Other Expenses	161,690	1,054,052	129	449
Less: Reappropriated	(51,829)	(1,053,923)	0	0
Subtotal: General Funds	656,402	648,519	648,519	643,995
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	21,800,000	21,800,000	21,800,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,800,000	21,800,000	21,800,000	21,800,000
Total FTE Positions	8.00	10.00	10.00	10.00
Total Expenditures	7,456,402	22,448,519	22,448,519	22,443,995



Tax Division

Department of Revenue

Mission

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due to the State of West Virginia in support of state services and programs. Tax endeavors to garner the confidence of taxpayers in our ability to fairly administer tax laws while doing the utmost possible to secure and protect their data.

Operations

- Collects tax revenue that will allow the state to finance government operations.
- Appraises industrial, public utility, and natural resource properties.
- Provides services to assist taxpayers in understanding their obligations to the state.
- Compiles statutory, required, and ad hoc statistical reports and listings of tax information.
- Evaluates programs and procedures to ensure continued effectiveness and to preserve or enhance the efficiency and integrity of the division.
- Recommends improvements to West Virginia's tax code.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.

Goals/Objectives/Performance Measures

Continue improvements to fraud management system to curtail fraudulent tax returns.

- Continue to enhance fraud detection and curtailment efforts through partnerships and cooperative agreements with other states and industry providers. Tools and techniques will continue to be added over time as the threats evolve and will continue to proactively address threats to the integrity of the tax refund process.

Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.

- Upgrade current scanning and check processing systems that are used to image and process all tax return data and correspondence received by FY 2019. This will include the ability to remotely deposit checks and eliminate the need to physically present paper checks to a financial institution.
- Upgrade/replace the Integrated Assessment System utilized by the Property Tax Division and all West Virginia counties. Tax must re-evaluate this project for financial viability. This project will be re-bid in FY 2018 and a determination will be made as to the best course of action.

Reduce the rate of unfiled returns in sales tax.

- Decrease the rate of noncompliance and significantly reduce the number of generated sales tax returns that go unfiled by 1% per year using FY 2015 as the baseline.

Fiscal Year	Rate of filed tax returns
Actual 2014	N/A
Actual 2015	95%
Estimated 2016	96%
Actual 2016	N/A
Estimated 2017	97%
Estimated 2018	98%

Increase the rate of electronic filing of withholding reconciliation returns.

- This return is required by employers at the end of the tax year to ensure that the amount of withholding payments matches with the amount actually withheld from employee WV-2 records filed at the same time by employers. Continually increase the electronic filing of withholding reconciliation returns to reduce noncompliance in personal income tax and aid the detection of fraud.¹

¹ Statistics for previous years are unavailable because of the manner in which the filing of this form was tracked.

Tax Division

Fiscal Year	Rate of electronic filing
Actual 2014	N/A
Actual 2015	N/A
Estimated 2016	70%
Actual 2016	N/A
Estimated 2017	75%
Estimated 2018	80%

Steadily increase collections from those who owe the state before the end of 2016.

- By utilizing and advancing Tax's technological resources and continually enhancing our outreach and customer service efforts, increase collections from taxpayers in arrears. Tax is also in the process of streamlining its offer and compromise process to expedite payment plans for taxpayers who qualify.

Fiscal Year	Collections from taxpayers in arrears (in millions)
Actual 2014	\$120
Actual 2015	\$110
Estimated 2016	\$120
Actual 2016	N/A
Estimated 2017	\$120
Estimated 2018	\$120

Programs

AUDITING

The Auditing Division conducts field and desk reviews of taxpayer returns and records to verify accuracy of returns and amounts remitted.

FTEs:	62.00	Annual Program Cost:	\$4,140,849	
Revenue Sources:	67% G	0% F	14% S	0% L 19% O

COMPLIANCE

The Compliance section diligently collects delinquent taxes that are due the State of West Virginia in a professional and reasonable manner.

FTEs:	52.00	Annual Program Cost:	\$2,727,905	
Revenue Sources:	93% G	0% F	0% S	0% L 7% O

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

FTEs:	14.00	Annual Program Cost:	\$961,617	
Revenue Sources:	32% G	0% F	40% S	0% L 28% O

EXECUTIVE

The State Tax Commissioner oversees and manages the State Tax Division so that the laws concerning the assessment and collection of all taxes and levies are faithfully enforced.

FTEs:	9.00	Annual Program Cost:	\$5,642,024	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

INFORMATION TECHNOLOGY

The Information Technology Division supports each of the other divisions by providing information technology services.

FTEs:	25.00	Annual Program Cost:	\$1,915,892	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

Tax Division

LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

FTEs:	19.00	Annual Program Cost:	\$1,697,463		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

FTEs:	29.00	Annual Program Cost:	\$4,035,292		
Revenue Sources:	26% G	0% F	0% S	0% L	74% O

PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

FTEs:	50.00	Annual Program Cost:	\$5,927,126		
Revenue Sources:	34% G	0% F	0% S	0% L	66% O

RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

FTEs:	3.00	Annual Program Cost:	\$190,329		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

REVENUE PROCESSING

The Revenue Processing Division receives and deposits tax receipts into the state's general and dedicated revenue funds, processes tax returns, updates and maintains electronic databases, and provides document and image archival and retrieval services for the State Tax Division.

FTEs:	52.00	Annual Program Cost:	\$2,422,729		
Revenue Sources:	99% G	0% F	1% S	0% L	0% O

TAX ACCOUNT ADMINISTRATION

The Tax Account Administration Division examines tax returns and other records for completeness, accuracy, and compliance with state tax laws.

FTEs:	87.00	Annual Program Cost:	\$9,048,105		
Revenue Sources:	28% G	0% F	29% S	0% L	43% O

TAXPAYER SERVICES

The Taxpayer Services program provides accurate information and prompt assistance to the general public and tax practitioners through publications, the agency's website, and direct interaction with taxpayers.

FTEs:	31.00	Annual Program Cost:	\$1,641,772		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Tax Division Expenditures

Tax Division Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	319.00	343.10	346.00	346.00
Total Personal Services	10,664,129	13,606,327	11,498,642	11,498,642
Employee Benefits	4,100,102	4,881,580	4,881,580	4,766,997
Other Expenses	7,975,326	17,364,813	8,330,917	8,332,477
Less: Reappropriated	(3,013,399)	(11,141,581)	0	0
Subtotal: General Funds	19,726,158	24,711,139	24,711,139	24,598,116
Special Funds				
FTE Positions	16.00	32.85	32.00	32.00
Total Personal Services	1,108,453	1,743,232	1,743,232	1,743,232
Employee Benefits	454,708	698,560	698,560	698,560
Other Expenses	927,812	1,158,483	1,158,483	1,158,483
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,490,973	3,600,275	3,600,275	3,600,275
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	1,810,113	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,810,113	0	0	0
Other Funds				
FTE Positions	36.00	58.05	55.00	55.00
Total Personal Services	1,510,873	2,111,658	2,111,658	2,111,658
Employee Benefits	748,621	857,963	857,963	857,963
Other Expenses	4,648,758	9,070,068	9,070,068	9,070,068
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,908,252	12,039,689	12,039,689	12,039,689
Total FTE Positions	371.00	434.00	433.00	433.00
Total Expenditures	30,935,495	40,351,103	40,351,103	40,238,080



West Virginia Alcohol Beverage Control Administration

Department of Revenue

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce, and control the sales and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues various beer, wine, and liquor licenses; enforces state laws and rules for license holders.
- Performs inspections of licensed establishments.
- Performs compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.
- Provides reports regarding liquor sales.

Goals/Objectives/Performance Measures

Administration

- Replace agency tablet computers for Enforcement during FY 2017.
 - ✓ Replaced all agency laptop computers during FY 2016.

Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed class A and class B businesses during FY 2018.
- Complete follow-up compliance checks during FY 2018 on no fewer than 80% of active licensed class A and class B businesses that were found to be not in compliance with statutes governing the sale of alcoholic liquor and nonintoxicating beer to persons less than 21 years of age.
- Visit each West Virginia high school and present a state-of-the-art, computerized/video DUI simulator in each of the state's 55 counties by the end of FY 2018 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license in order to ensure compliance with state laws and rules.

Fiscal Year	Initial inspections conducted prior to licensing	New licenses issued
Actual 2014	100%	680
Actual 2015	100%	708
Estimated 2016	100%	850
Actual 2016	100%	958
Estimated 2017	100%	960
Estimated 2018	100%	975

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2017. (There were 5,028 licensed establishments at the end of FY 2016.)

West Virginia Alcohol Beverage Control Administration

Fiscal Year	Licensed establishments inspected twice per year
Actual 2014	N/A ^I
Actual 2015	42.3%
Estimated 2016	80.0%
Actual 2016	97.0%
Estimated 2017	95.0%
Estimated 2018	95.0%

Distribution^I

- Continue to provide delivery of shipments to retail stores on the second day after the order is placed.
- Maintain a breakage rate at the distribution center of less than 0.040% through FY 2017.

Fiscal Year	Breakage rate at the distribution center
Actual 2014	0.025%
Actual 2015	0.044%
Estimated 2016	0.040%
Actual 2016	0.130%
Estimated 2017	0.040%
Estimated 2018	0.040%

Programs

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	30.20	Annual Program Cost:	\$19,223,909	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

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:	23.00	Annual Program Cost:	\$74,601,854	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

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:	54.00	Annual Program Cost:	\$3,577,351	
Revenue Sources:	0% G	0% F	89% S	0% L 11% O

WINE DIVISION AND WINE LICENSE FUND

Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs:	2.00	Annual Program Cost:	\$308,888	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Governor's Recommendation

- ❖ \$500,000 Special Revenue increased spending for onetime funding for fire suppression infrastructure at ABCA warehouse.

^I Accurate data is not available for FY 2014 due to the conversion to an e-Licensing system when some information was collected electronically and some on paper.

West Virginia Alcohol Beverage Control Administration

Fiscal Year	Gross sales of liquor to licensed retail stores	Cases of liquor sold
Actual 2013	\$90,935,728	695,363
Actual 2014	\$91,970,396	698,617
Actual 2015	\$94,033,703	706,872
Actual 2016	\$92,835,980	697,031

West Virginia Alcohol Beverage Control Administration

Expenditures

Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	86.00	109.20	109.20	109.20
Total Personal Services	2,661,648	4,130,897	4,137,437	4,137,437
Employee Benefits	1,071,380	1,404,679	1,398,139	1,398,139
Other Expenses	91,546,636	96,176,426	91,776,426	92,276,426
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	95,279,664	101,712,002	97,312,002	97,812,002
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Other Expenses	161,236	192,295	192,295	192,295
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	161,236	400,000	400,000	400,000
Total FTE Positions	86.00	109.20	109.20	109.20
Total Expenditures	95,440,900	102,112,002	97,712,002	98,212,002



West Virginia Lottery

Department of Revenue

Mission

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.

Operations

- Regulates the operations of all West Virginia Lottery products and game types (including instant and online ticket sales, racetrack and limited video lottery, and casino games) at all participating lottery locations.
- Collects all revenues generated from the sale of West Virginia Lottery products and game types at all participating lottery locations.
- Processes and issues annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provides incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produces advertisements to increase public awareness regarding the benefits of gaming revenues for state programs.
- Facilitates the dual activities of the agency's appointed director and separately appointed advisory and policy-setting commission.

Goals/Objectives/Performance Measures

- 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.

Fiscal Year	Traditional lottery retailers
Actual 2014	1,521
Actual 2015	1,511
Estimated 2016	1,516
Actual 2016	1,524
Estimated 2017	1,529
Estimated 2018	1,534

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery and table games and less than 5% for limited video lottery retailers.

Fiscal Year	Racetrack video lottery noncompliance findings	Table games noncompliance findings	Limited video lottery noncompliance findings
Actual 2014	0.18%	0.02%	3.16%
Actual 2015	0.00%	0.20%	1.70%
Estimated 2016	1.00%	1.00%	3.00%
Actual 2016	0.00%	0.12%	1.75%
Estimated 2017	1.00%	1.00%	3.00%
Estimated 2018	1.00%	1.00%	3.00%

West Virginia Lottery

- Regulate all licensed and authorized limited video lottery permit holders during FY 2017 and FY 2018 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Operational rate of permit holders
Actual 2014	83%
Actual 2015	81%
Estimated 2016	85%
Actual 2016	81%
Estimated 2017	85%
Estimated 2018	85%

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1 billion for FY 2017 and FY 2018 for use in the state's budget process.

Fiscal Year	Gross revenue (in billions)
Actual 2014	\$1.214
Actual 2015	\$1.164
Estimated 2016	\$1.037
Actual 2016	\$1.140
Estimated 2017	\$1.004
Estimated 2018	\$1.006

- Design, acquire, and implement by FY 2018 a new video lottery central management system to enhance the existing technology platform and operational efficiency of all video lottery machines across the state.
- Design, acquire, and implement by FY 2018 a new online gaming system to increase transaction speeds, integrate new technology for all traditional lottery product concepts to market, and ensure continuity of revenue.
- Implement the document imaging system by the end of FY 2017.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2016, FY 2017, and FY 2018 by maintaining GAAP financial reporting standards.
 - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for 19 consecutive years (FY 1997 through FY 2015).
- Complete an evaluation of a mobile application to create interaction with customers and attract new players. Determine the ability to develop new products, deliver existing products, and establish required maintenance for the application by FY 2018.

Programs

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data; as well as purchasing and warehousing services for all units of the Lottery.

FTEs:	66.00	Annual Program Cost:	\$11,524,600	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

West Virginia Lottery

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, and radio, conducting nightly drawings of online games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	9.00	Annual Program Cost:	\$12,338,669		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

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 to qualified applicants according to West Virginia Code.

FTEs:	125.00	Annual Program Cost:	\$13,877,380		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

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 Hotel. Also, this section is responsible for analysis and auditing of video data, testing of hardware and software for video lottery, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located outside of Charleston, West Virginia.

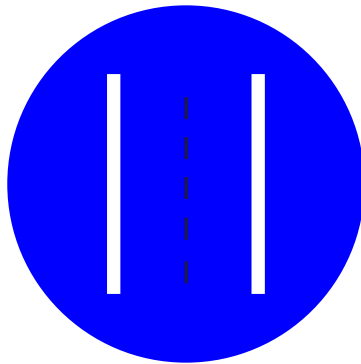
FTEs:	31.00	Annual Program Cost:	\$18,974,437		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

West Virginia Lottery Expenditures

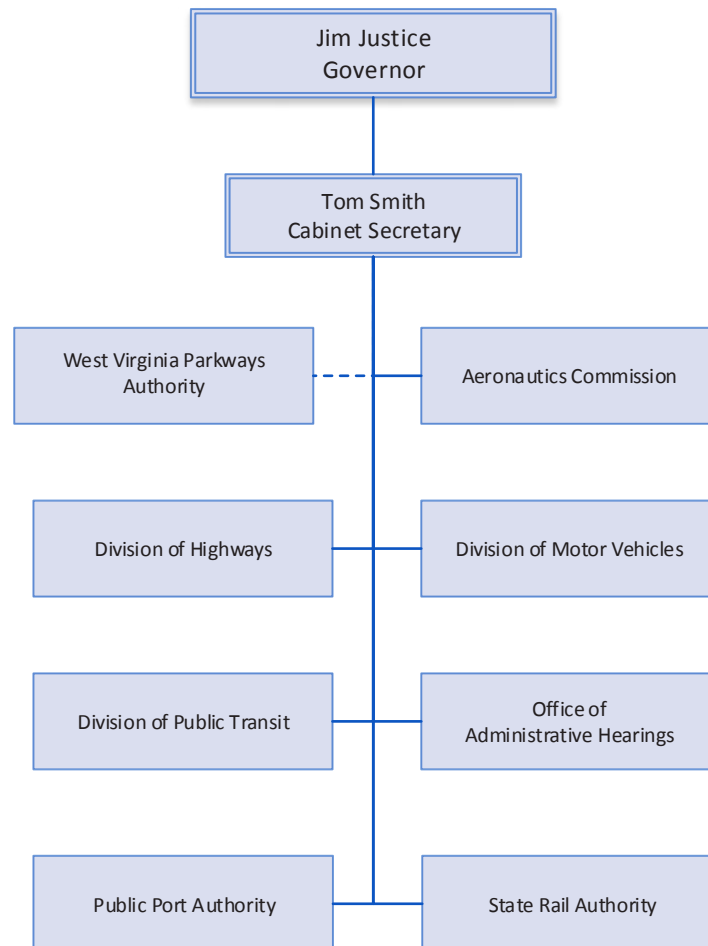
Lottery Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	349,353,158	390,962,245	418,562,245	390,962,245
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	349,353,158	390,962,245	418,562,245	390,962,245
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	1,130,200	500,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,130,200	500,000	0	0
Other Funds				
FTE Positions	173.00	212.00	212.00	212.00
Total Personal Services	7,512,509	10,065,730	10,065,730	10,065,730
Employee Benefits	2,700,499	3,665,116	3,715,444	3,715,444
Other Expenses	508,184,954	523,586,775	505,303,913	505,303,913
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	518,397,961	537,317,621	519,085,087	519,085,087
Total FTE Positions	173.00	212.00	212.00	212.00
Total Expenditures	868,881,320	928,779,866	937,647,332	910,047,332



DEPARTMENT OF TRANSPORTATION



Department of Transportation



Department of Transportation



Perry Bennett/Office of Reference and Information

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally-sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Division of Highways, Division of Motor Vehicles, Division of Public Transit, and the Office of Administrative Hearings. The Aeronautics Commission, Public Port Authority, Civil Air Patrol, State Rail Authority, and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

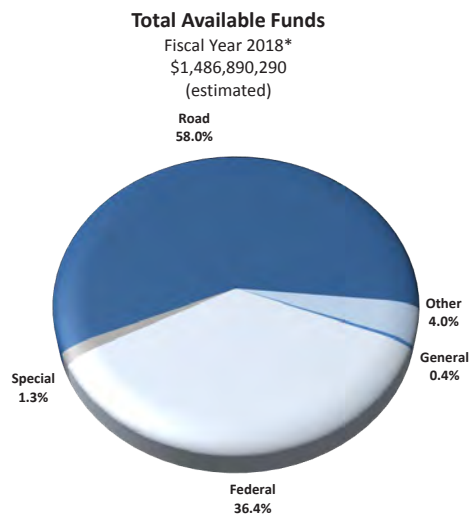
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

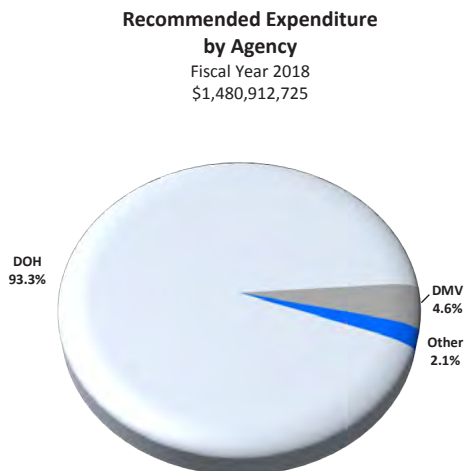
- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



*Beginning balance plus revenue



Department of Transportation

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
State Rail Authority	23.00	5,315,124	9,107,934	6,538,718	6,550,585
Division Of Public Transit	10.00	12,836,367	22,297,696	19,297,018	19,291,873
Public Port Authority	0.00	9,420,106	4,626,250	200,000	200,000
Division Of Motor Vehicles	644.00	53,691,472	69,501,488	67,501,488	67,501,488
Division Of Highways	5,411.00	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000
Office Of Administrative Hearings	30.00	1,627,203	1,951,979	1,951,979	1,951,979
Aeronautics Commission	3.00	3,075,273	5,951,883	3,584,022	3,556,800
Less: Reappropriated	0.00	(1,727,776)	(6,437,754)	0	0
Total	6,121.00	1,265,768,591	1,499,968,960	1,315,433,225	1,480,912,725

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	7.00	8.00	8.00	8.00
Total Personal Services	618,276	385,408	385,408	385,408
Employee Benefits	176,200	150,096	150,096	145,924
Other Expenses	7,227,925	11,400,584	4,962,830	4,946,502
Less: Reappropriated	(1,727,776)	(6,437,754)	0	0
Subtotal: General Funds	6,294,625	5,498,334	5,498,334	5,477,834
Federal Funds				
FTE Positions	0.00	10.00	18.00	18.00
Total Personal Services	1,987,142	921,488	926,488	926,488
Employee Benefits	243,269	333,543	328,543	328,543
Other Expenses	22,566,459	60,668,453	52,242,203	52,242,203
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	24,796,870	61,923,484	53,497,234	53,497,234
Special Funds				
FTE Positions	59.00	62.00	64.00	64.00
Total Personal Services	1,537,921	1,914,000	1,914,000	2,424,000
Employee Benefits	708,313	938,799	938,799	938,799
Other Expenses	14,705,528	12,547,712	8,547,712	8,037,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	16,951,762	15,400,511	11,400,511	11,400,511
State Road Funds				
FTE Positions	5,412.25	6,022.00	5,978.00	5,978.00
Total Personal Services	199,075,592	208,715,628	201,161,651	201,161,651
Employee Benefits	94,497,235	95,496,642	99,111,442	99,111,442
Other Expenses	887,717,558	952,477,923	874,857,615	1,040,357,615
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,181,290,385	1,256,690,193	1,175,130,708	1,340,630,708
Other Funds				
FTE Positions	15.00	19.00	19.00	19.00
Total Personal Services	10,160,281	1,298,360	1,218,360	1,218,360
Employee Benefits	161,971	344,064	344,064	344,064
Other Expenses	26,112,697	158,814,014	68,344,014	68,344,014
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	36,434,949	160,456,438	69,906,438	69,906,438
Total FTE Positions	5,493.25	6,121.00	6,087.00	6,087.00
Total Expenditures	1,265,768,591	1,499,968,960	1,315,433,225	1,480,912,725



Aeronautics Commission

Department of Transportation

Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

Operations

Administers state grant programs to match the Federal Aviation Administration's (FAA)

Airport Improvement Program funds awarded to public use airports.

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state's transportation system.
- Coordinates the airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.
- Provides state grants (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems (NPIAS)

Aids airports in meeting safety and security requirements.

- Underwrites costs of conducting annual required firefighting and emergency training.

Civil Air Operations

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.

Goals/Objectives/Performance Measures

Improve the aviation infrastructure in West Virginia.

- Provide ongoing funding assistance to airports to enable them to meet the local match requirements of FAA Airport Improvement Program grants.
 - ✓ Provided matching monies to 17 eligible airports for FY 2016.
- Provide state grants (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems.

Support airports' efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Provide annual air service marketing grants to all commercial service airports.

Fiscal Year	Commercial service airports receiving air service marketing grants	Marketing money received by airports	General aviation airports receiving state grants	State grants received by general aviation airports
Actual 2014	100%	\$105,000	100%	\$255,000
Actual 2015	100%	\$105,000	100%	\$255,000
Estimated 2016	100%	\$105,000	100%	\$255,000
Actual 2016	100%	\$105,000	100%	\$255,000
Estimated 2017	100%	\$105,000	100%	\$255,000
Estimated 2018	100%	\$105,000	100%	\$255,000

Aeronautics Commission

- Increase the number of business and leisure travelers (commercial enplanements) by current industry trends.

Calendar Year	Change in statewide commercial enplanements
Actual 2014	5.0%
Estimated 2015	6.0%
Actual 2015	1.5%
Estimated 2016	6.0%
Estimated 2017	6.0%
Estimated 2018	6.0%

Programs

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

FTEs:	3.00	Annual Program Cost:	\$3,428,927	
Revenue Sources:	27% G	0% F	0% S	0% L 73% O

CIVIL AVIATION PROGRAMS

The Civil Air Patrol serves the United States by developing the nation's youth, accomplishing local, state, and national missions, and educating the nation's citizens to ensure aerospace supremacy.

FTEs:	0.00	Annual Program Cost:	\$155,095	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

Aeronautics Commission Expenditures

Aeronautics Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	131,845	159,087	159,087	159,087
Employee Benefits	44,714	59,781	59,781	58,132
Other Expenses	1,032,069	3,233,015	865,154	839,581
Less: Reappropriated	(482,908)	(2,367,861)	0	0
Subtotal: General Funds	725,720	1,084,022	1,084,022	1,056,800
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	1,866,645	2,500,000	2,500,000	2,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,866,645	2,500,000	2,500,000	2,500,000
Total FTE Positions	2.00	3.00	3.00	3.00
Total Expenditures	2,592,365	3,584,022	3,584,022	3,556,800



Division of Highways

Department of Transportation

Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

Operations

Administration

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

Construction

- Determines urban and statewide transportation needs, and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

Maintenance

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

Goals/Objectives/Performance Measures

Improve the overall safety of West Virginia highways.

- Cut in half, by the end of 2030, the five-year average number of highway fatalities from 379 from 2006-2010 to 203 for 2026-2030.

Calendar Year	Highway crash fatalities recorded
Actual 2014	272
Estimated 2015	340
Actual 2015	268
Estimated 2016	263
Estimated 2017	257
Estimated 2018	252

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only 5% of the state's total by 2016. (A posted bridge is one that has a weight or clearance limit that is less than the legal limit for that route.)

Fiscal Year	Posted bridges on state highway system (percent of total)	Total posted bridges on state highway system	All bridges on state highway system
Actual 2014	8.6%	598	6,950
Actual 2015	8.8%	609	6,931
Estimated 2016	9.1%	630	6,912
Actual 2016	8.9%	615	6,937
Estimated 2017	9.1%	630	6,912
Estimated 2018	8.8%	610	6,955

Division of Highways

- Complete the construction of the new I-79 Interchange in Morgantown by mid-FY 2018.
- Complete operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by the beginning of FY 2018.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.
- Begin construction on the Kerens to US 219 Connector.
 - ✓ Construction began April 2016.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Begin the construction of the Melissa-Huntington section of WV 10 during mid-FY 2017.
- Complete the expansion of I-64 to six lanes from Hal Greer Boulevard to 29th Street Interchange by the end of FY 2016.
 - ✓ Completed December 28, 2015.
- Complete Davis-Bismarck Sections I-5 of Corridor H by mid-FY 2017.
- Complete upgrading section of US 35 (WV 869 - Mason Co. 40) to four lanes, completing four lane access north to the state of Ohio by the end of FY 2019.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 2,029 miles) of the paved, state-maintained highways, resulting in a 12-year cycle.

Fiscal Year	Highways resurfaced (percent of total)	Highways resurfaced (in miles)
Actual 2014	4.0%	978
Actual 2015	4.1%	1,000
Estimated 2016	4.1%	1,000
Actual 2016	4.5%	1,098
Estimated 2017	4.1%	1,000
Estimated 2018	4.1%	1,000

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 14,240 shoulder miles) of the paved state-maintained highways, resulting in a three-year cycle.

Fiscal Year	Ditches cleared (percent of total)	Ditches cleared (in shoulder miles)
Actual 2014	30.6%	13,075
Actual 2015	43.5%	18,822
Estimated 2016	33.0%	14,240
Actual 2016	22.9%	9,769
Estimated 2017	33.0%	14,240
Estimated 2018	33.0%	14,240

- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.
- Meet or exceed the *Statewide Annual Plan* performance targets for patching pavement.

Programs

EQUIPMENT SUPPORT

This program provides equipment support when needed.

FTEs:	488.00	Annual Program Cost:	\$15,350,835		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Highways

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs:	1,291.00	Annual Program Cost:	\$747,415,771		
Revenue Sources:	0% G	3% F	89% S	0% L	8% O

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,057.00	Annual Program Cost:	\$401,710,945		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

RESURFACING

This program implements resurfacing projects throughout the state.

FTEs:	0.00	Annual Program Cost:	\$51,169,449		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Governor's Recommendation

❖ \$165,500,000 State Road Funds for NonFederal Improvements.

Division of Highways Expenditures

Division Of Highways Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,310,544	51,000	51,000	51,000
Employee Benefits	0	0	0	0
Other Expenses	3,574,794	29,479,000	23,479,000	23,479,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,885,338	29,530,000	23,530,000	23,530,000
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	4,474,044	3,300,000	3,300,000	3,300,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,474,044	3,300,000	3,300,000	3,300,000
State Road Funds				
FTE Positions	4,840.25	5,411.00	5,387.00	5,387.00
Total Personal Services	183,454,978	191,656,852	184,102,875	184,102,875
Employee Benefits	87,742,721	87,691,268	91,306,068	91,306,068
Other Expenses	870,058,406	930,711,365	853,091,057	1,018,591,057
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	9,658,606	688,528	608,528	608,528
Employee Benefits	0	0	0	0
Other Expenses	21,256,730	149,391,472	60,421,472	60,421,472
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	30,915,336	150,080,000	61,030,000	61,030,000
Total FTE Positions	4,840.25	5,411.00	5,387.00	5,387.00
Total Expenditures	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000



Division of Motor Vehicles

Department of Transportation

Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

Operations

- Issues legal documents of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provides voter registration services.

Goals/Objectives/Performance Measures

Complete the implementation of a point-of-sale cash management system by the end of FY 2017.

Complete a 100% reissuance of all registration plates by the beginning of 2021.

Develop and implement strategies in conjunction with incentive plans currently being established by the Division of Personnel to address employee turnover of 25% or more at three of our highest turnover locations.

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the web.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of February 2018.
- Expand the availability of web-based business processes and increase the use of online self-service transactions by 5% each year for both driver service and vehicle service functions.

Fiscal Year	Vehicle services		Driver services	
	Change in transactions via the Internet	Transactions via Internet	Change in transactions via the Internet	Transactions via Internet
Actual 2014	2,293.09%	9,357	N/A	32,715
Actual 2015	364.54%	43,467	83%	59,813
Estimated 2016	5.00%	45,640	5.00%	62,084
Actual 2016	69.78%	73,795	109.56%	125,344
Estimated 2017	5.00%	77,485	5.00%	131,611
Estimated 2018	5.00%	81,579	5.00%	138,192

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease West Virginia's current alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to below that of the national average by the end of 2021.

Division of Motor Vehicles

Calendar Year	West Virginia alcohol-related fatality rate per HMVMT	National average
Actual 2014	0.44	0.33
Estimated 2015	0.45	0.32
Actual 2015	0.38	0.32
Estimated 2016	0.37	0.31
Estimated 2017	0.36	0.32
Estimated 2018	0.35	0.32

- Increase the number of driver's license reinstatements by 3.50% per year through improved awareness of and completion of driver improvement programs.

Fiscal Year	Change in reinstatements	Driver license reinstatements
Actual 2014	(0.50%)	45,216
Actual 2015	2.25%	48,662
Estimated 2016	3.50%	50,365
Actual 2016	(3.31%)	47,053
Estimated 2017	3.50%	48,700
Estimated 2018	3.50%	50,405

- Expedite the rehabilitation of impaired drivers by increasing the number of drivers participating in the "Driver Interlock Program" by 5% each year.

Fiscal Year	Change in participants	Interlock program participants at year's end
Actual 2014	3.87%	3,345
Actual 2015	37.43%	4,957
Estimated 2016	5.00%	5,205
Actual 2016	(12.85%)	4,320
Estimated 2017	5.00%	4,536
Estimated 2018	5.00%	4,763

Programs

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	269.00	Annual Program Cost:	\$38,271,313	
Revenue Sources:	0% G	37% F	62% S	0% L 1% O

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	365.00	Annual Program Cost:	\$29,230,175	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Division of Motor Vehicles Expenditures

Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	8.00	8.00
Total Personal Services	275,952	358,000	358,000	358,000
Employee Benefits	99,828	143,394	143,394	143,394
Other Expenses	9,966,061	15,672,140	13,672,140	13,672,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,341,842	16,173,534	14,173,534	14,173,534
Special Funds				
FTE Positions	59.00	62.00	64.00	64.00
Total Personal Services	1,537,921	1,914,000	1,914,000	2,424,000
Employee Benefits	708,313	938,799	938,799	938,799
Other Expenses	2,264,404	5,247,712	5,247,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,510,638	8,100,511	8,100,511	8,100,511
State Road Funds				
FTE Positions	547.00	581.00	561.00	561.00
Total Personal Services	14,659,901	15,947,553	15,947,553	15,947,553
Employee Benefits	6,372,884	7,331,396	7,331,396	7,331,396
Other Expenses	17,374,292	21,399,780	21,399,780	21,399,780
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	38,407,078	44,678,729	44,678,729	44,678,729
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	6,573	40,000	40,000	40,000
Employee Benefits	47,493	19,780	19,780	19,780
Other Expenses	377,849	488,934	488,934	488,934
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	431,915	548,714	548,714	548,714
Total FTE Positions	607.00	644.00	634.00	634.00
Total Expenditures	53,691,472	69,501,488	67,501,488	67,501,488



Division of Public Transit

Department of Transportation

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing the quality of life of all of our citizens.

Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and equipment.
- Distributes contractual services funds and capital equipment to organizations that provide services to seniors and individuals with disabilities.
- Conducts comprehensive subrecipient monitoring and technical assistance to ensure compliance with federal and state requirements to promote safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory, driver, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.
- Ensures compliance with federal safety requirements and manages transit assets to ensure they are in a state of good repair.
- Conducts safety inspections, accident investigations, and safety oversight of the Morgantown Personal Rapid Transit system.

Goals/Objectives/Performance Measures

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 0.5% annual increase in rural ridership.

Fiscal Year	Change in rural ridership	Total passengers
Actual 2014	1.68%	1,089,437
Actual 2015	4.87%	1,142,502
Estimated 2016	0.50%	1,148,215
Actual 2016	0.39%	1,147,007
Estimated 2017	0.50%	1,152,742
Estimated 2018	0.50%	1,158,506

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the farebox annually.

Fiscal Year	Farebox operating expenses secured
Actual 2014	12.60%
Actual 2015	14.58%
Estimated 2016	12.00%
Actual 2016	16.05%
Estimated 2017	12.00%
Estimated 2018	12.00%

Programs

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:	0.50	Annual Program Cost:	\$252,651		
Revenue Sources:	14% G	86% F	0% S	0% L	0% O

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities 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:	\$2,855,358		
Revenue Sources:	0% G	80% F	0% S	0% L	20% O

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	6.00	Annual Program Cost:	\$14,457,197		
Revenue Sources:	14% G	81% F	0% S	0% L	5% O

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:	\$292,401		
Revenue Sources:	17% G	83% F	0% S	0% L	0% O

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:	\$1,439,411		
Revenue Sources:	9% G	85% F	0% S	0% L	6% O

Division of Public Transit Expenditures

Division Of Public Transit Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	2,803,084	5,301,296	2,300,618	2,295,473
Less: Reappropriated	(33,189)	(3,000,678)	0	0
Subtotal: General Funds	2,769,895	2,300,618	2,300,618	2,295,473
Federal Funds				
FTE Positions	0.00	10.00	10.00	10.00
Total Personal Services	400,646	512,488	517,488	517,488
Employee Benefits	143,441	190,149	185,149	185,149
Other Expenses	9,025,604	14,891,063	14,891,063	14,891,063
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,569,691	15,593,700	15,593,700	15,593,700
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	463,592	1,402,700	1,402,700	1,402,700
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	463,592	1,402,700	1,402,700	1,402,700
Total FTE Positions	0.00	10.00	10.00	10.00
Total Expenditures	12,803,178	19,297,018	19,297,018	19,291,873



Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested license revocations initiated by the Division of Motor Vehicles.

Operations

- Conducts fair and impartial administrative hearings regarding contested decisions or orders issued by the DMV and issues final orders adjudicating such contested matters.

Goals/Objectives/Performance Measures

Expedite the issuance of final orders from the date of the hearing.

- Maintain current staffing levels in the agency's legal section. Furthermore, utilize existing staff in the agency and cross train them to work in various roles, when appropriate, to ensure agency's caseload is managed in a timely fashion. Continue through FY 2018.
- Ensure by the end of FY 2018 that the elapsed time between the conclusion of any case and the issuance of a final order occurs within nine months.

Fiscal Year	Final orders issued within nine months
Actual 2014	89%
Actual 2015	84%
Estimated 2016	93%
Actual 2016	79% ^I
Estimated 2017	93%
Estimated 2018	90%

Promote uniformity in the hearing and decision-making process.

- Conduct annual seminars designed to instruct legal section staff members (hearing examiners and paralegals) on the correct application of law and legal procedures in the various contested cases that may come before them.
 - ✓ Implemented uniform decision template in January 2016 which streamlined and expedited issuance of final orders.

Reduce the amount of paper and physical storage requirements for the hearing process.

- Work with the software company used by the West Virginia Court System to further refine the agency's electronic filing and docketing systems in order to streamline the filing of pleadings with the agency by completing a software upgrade and full implementation of the e-filing procedures by the end of FY 2018.

Reduce travel costs.

- Complete and publish the OAH internal policy and procedures by the end of FY 2017.
 - ✓ Completed further realignment of hearing examiner territories in June 2016 to better coincide with the location of the Hearing Examiners' residences, thereby reducing travel time and costs.

Reduce the cost of the hearing process.

- Continue to refine and utilize the agency's electronic file system by making it even more user friendly with added features and capabilities by the end of FY 2018.
- Implement approved legislative rule which affords the agency the authority to charge a \$50 filing fee for each written objection filed by December 2016.

^I During FY 2016, the Office of Administrative Hearings shifted the priority from issuing final orders based upon the hearing date to focus on issuing final orders based upon the incident date. Also, during that time frame it was imperative that the agency complete and issue final orders that had been drafted by Hearing Examiners who were leaving employment with the agency.

Office of Administrative Hearings

Programs

ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

FTEs:	30.00	Annual Program Cost:	\$1,951,979		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Office of Administrative Hearings
Expenditures

Office Of Administrative Hearings Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
State Road Funds				
FTE Positions	25.00	30.00	30.00	30.00
Total Personal Services	960,713	1,111,223	1,111,223	1,111,223
Employee Benefits	381,629	473,978	473,978	473,978
Other Expenses	284,860	366,778	366,778	366,778
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,627,203	1,951,979	1,951,979	1,951,979
Total FTE Positions	25.00	30.00	30.00	30.00
Total Expenditures	1,627,203	1,951,979	1,951,979	1,951,979



Public Port Authority

Department of Transportation

Mission

The West Virginia Public Port Authority (WVPPA) will address public and private transportation needs of commerce by providing services, infrastructure, and facilities that improve the efficiency of transporting people, goods, and services. The WVPPA will work to stimulate the economic development of this state by promoting the expansion of the volume of West Virginia's trade with both foreign and domestic markets. The WVPPA will actively foster and participate in partnerships with private industry and with state and local governments to foster a climate that is encouraging of economic development that benefits all of the citizens of West Virginia.

Operations

- Assists interested private or public parties and/or other states in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitates the development and empowerment of local port authority districts.
- Promotes public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth, and to create and/or retain business and jobs.
- Develops projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing the use of water, rail, highway, and air resources.
- Works in concert with other state agencies to develop strategic plans involving rail, marine, highway, and air assets.

Goals/Objectives/Performance Measures

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- ✓ Provided access to the Heartland Intermodal Gateway at Prichard in Wayne County, West Virginia before the end of FY 2016.

Fiscal Year	Complete construction of intermodal facility
Actual 2014	38%
Actual 2015	89%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	N/A
Estimated 2018	N/A

Improve the agency's operations by establishing guidelines and procedures, and by promoting public awareness of the Public Port Authority.

- ✓ Initiated the *Statewide Strategic Port Master Plan* by July 1, 2016.

Improve access to national and international markets for West Virginia businesses.

- ✓ Established at least one port of entry within West Virginia by the end of 2016.
- ✓ Established at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2016.
- ✓ Identified potential regional users by the end of FY 2016 to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County, West Virginia.
- ✓ Reviewed annually the local port procedures and operations to assure that existing FTZs established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines.
- ✓ Identified regional and foreign markets and trends to develop strategies by the end of FY 2016 to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U. S. Department of Transportation and regular monitoring of logistics and supply businesses.

Public Port Authority

Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year in accordance with funding through the U.S. Department of the Interior.

Fiscal Year	Transient boat docks constructed per year
Actual 2014	0
Actual 2015	0
Estimated 2016	1
Actual 2016	0
Estimated 2017	1
Estimated 2018	1

Programs

PORT PLANNING AND DEVELOPMENT

The public port authority's mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FTEs: 0.00 Annual Program Cost: \$200,000
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Public Port Authority Expenditures

Public Port Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1.00	0.00	0.00	0.00
Total Personal Services	290,008	0	0	0
Employee Benefits	61,283	0	0	0
Other Expenses	1,101,735	0	0	0
Less: Reappropriated	(1,180,461)	0	0	0
Subtotal: General Funds	272,565	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	626,250	200,000	200,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	626,250	200,000	200,000
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	7,967,080	4,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,967,080	4,000,000	0	0
Total FTE Positions	1.00	0.00	0.00	0.00
Total Expenditures	8,239,645	4,626,250	200,000	200,000



State Rail Authority

Department of Transportation

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Duffields and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 273.06 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)
- Oversees the operation of the 11 mile Cass Scenic Railroad.

Goals/Objectives/Performance Measures

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 65% or less on the SBVR by FY 2018. (The operating ratio is defined as the SBVR's operating expenses as a percentage of revenue.)

Fiscal Year	Operating ratio for SBVR ²
Actual 2014	76%
Actual 2015	68%
Estimated 2016	65%
Actual 2016	74%
Estimated 2017	70%
Estimated 2018	65%

Distribute more evenly the cost of capital improvements on the WVCR between the operator and the state.

- Gradually reduce to 65% the state's portion of the cost of capital improvements on the WVCR by the end of FY 2018.

² For FY 2013, the objective was to achieve an annual operating ratio of 65% or less on the SBVR by FY 2014; for FY 2014 and FY 2015, the objective was to achieve that operating ratio by the end of FY 2015.

State Rail Authority

Fiscal Year	State's portion of WVCR capital improvements ³
Actual 2014	89%
Actual 2015	86%
Estimated 2016	75%
Actual 2016	70%
Estimated 2017	68%
Estimated 2018	65%

Determine the viability of potential high-speed and intercity passenger rail corridors throughout West Virginia.

- ✓ Completed the high-speed and intercity passenger rail plan by December 2014 under the new Federal Railroad Administration guidelines.

Programs

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs:	1.50	Annual Program Cost:	\$158,160		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	20.75	Annual Program Cost:	\$5,585,157		
Revenue Sources:	28% G	0% F	0% S	0% L	72% O

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

FTEs:	0.75	Annual Program Cost:	\$795,401		
Revenue Sources:	50% G	0% F	0% S	0% L	50% O

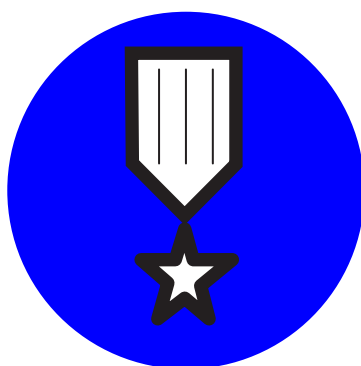
³ For FY 2013, the objective was to gradually reduce to 75% the state's portion of the cost of capital improvements on the WVCR by the end of FY 2014; for FY 2014 and FY 2015, the objective was to gradually reduce to 75% the state's portion by the end of FY 2015.

State Rail Authority Expenditures

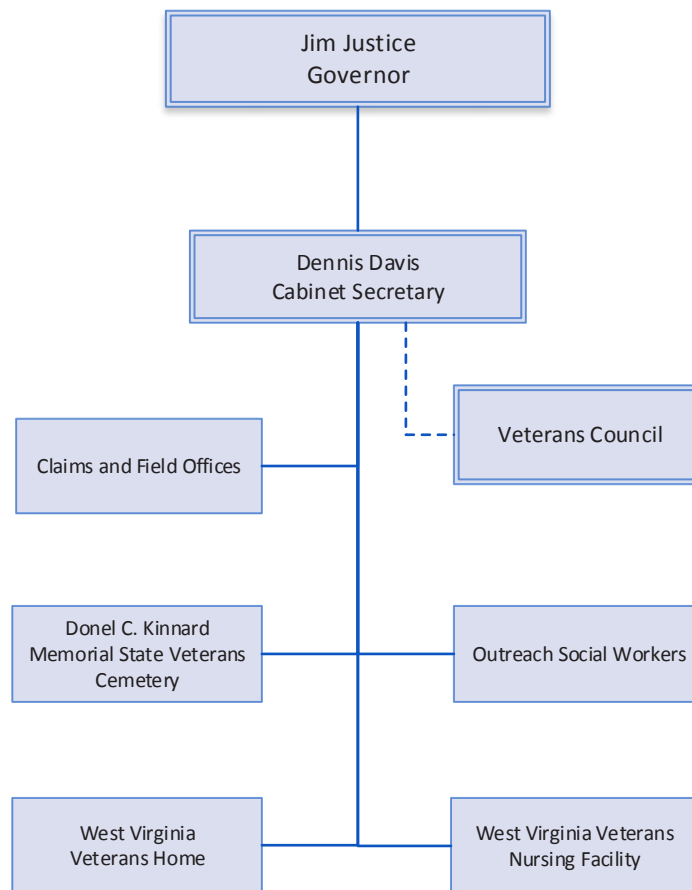
State Rail Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	4.00	5.00	5.00	5.00
Total Personal Services	196,423	226,321	226,321	226,321
Employee Benefits	70,202	90,315	90,315	87,792
Other Expenses	2,291,038	2,866,274	1,797,058	1,811,448
Less: Reappropriated	(31,218)	(1,069,216)	0	0
Subtotal: General Funds	2,526,445	2,113,694	2,113,694	2,125,561
Other Funds				
FTE Positions	14.00	18.00	18.00	18.00
Total Personal Services	495,102	569,832	569,832	569,832
Employee Benefits	114,478	324,284	324,284	324,284
Other Expenses	2,147,881	5,030,908	3,530,908	3,530,908
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,757,461	5,925,024	4,425,024	4,425,024
Total FTE Positions	18.00	23.00	23.00	23.00
Total Expenditures	5,283,906	8,038,718	6,538,718	6,550,585



DEPARTMENT OF VETERANS ASSISTANCE



Department of Veterans Assistance



Department of Veterans Assistance



Perry Bennett/Office of Reference and Information

Mission

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, 17 field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal.

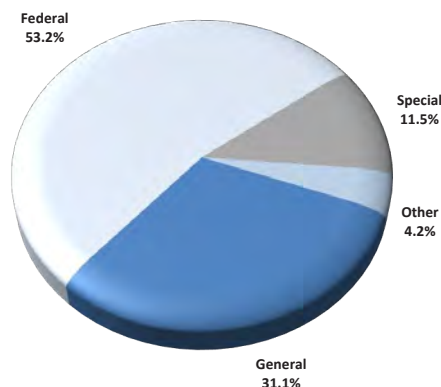
Goals/Objectives

Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

- Maintain accurate, up-to-date information about existing and forthcoming veterans programs by networking with other state and federal entities and veterans nonprofit and private organizations through such means as conferences, job fairs, and electronic communications.
- Communicate information regarding veterans programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.
- Collaborate with the West Virginia Division of Rehabilitation Services in an effort to expand and diversify the services offered to veterans and their qualifying dependents.

Total Available Funds

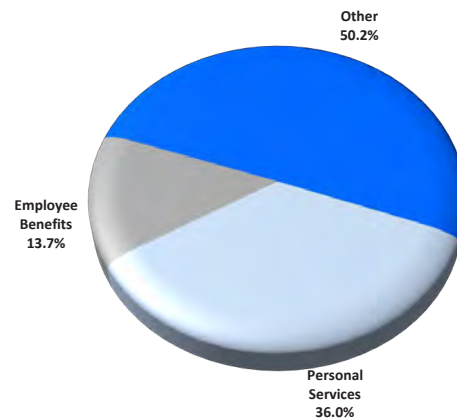
Fiscal Year 2018*
\$32,669,156
(estimated)



*Beginning balance plus revenue

**Recommended Expenditure
by Agency**

Fiscal Year 2018
\$25,141,836



Department of Veterans Assistance
Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Veterans Affairs	215.38	19,076,973	23,138,696	20,892,538	20,757,761
Veterans Home	50.00	2,915,576	4,392,806	4,392,806	4,384,075
Less: Reappropriated	0.00	(192,067)	(2,246,158)	0	0
Total	265.38	21,800,481	25,285,344	25,285,344	25,141,836

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	178.14	206.07	209.20	209.20
Total Personal Services	4,403,211	5,960,445	5,954,395	5,954,395
Employee Benefits	2,089,259	2,840,388	2,902,369	2,830,971
Other Expenses	4,326,564	3,749,455	1,447,366	1,375,256
Less: Reappropriated	(192,067)	(2,246,158)	0	0
Subtotal: General Funds	10,626,967	10,304,130	10,304,130	10,160,622
Federal Funds				
FTE Positions	46.48	58.71	52.45	52.45
Total Personal Services	1,981,809	3,040,560	3,040,560	3,040,560
Employee Benefits	846,599	588,455	588,455	588,455
Other Expenses	4,387,692	6,563,992	6,563,992	6,563,992
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,216,100	10,193,007	10,193,007	10,193,007
Special Funds				
FTE Positions	0.91	0.50	0.91	0.91
Total Personal Services	54,147	65,420	65,420	65,420
Employee Benefits	14,833	28,790	28,790	28,790
Other Expenses	2,545,873	3,035,997	3,035,997	3,035,997
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,614,853	3,130,207	3,130,207	3,130,207
Other Funds				
FTE Positions	0.11	0.10	0.11	0.11
Total Personal Services	161	2,400	2,400	2,400
Employee Benefits	83	0	0	0
Other Expenses	1,342,318	1,655,600	1,655,600	1,655,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,342,562	1,658,000	1,658,000	1,658,000
Total FTE Positions	225.64	265.38	262.67	262.67
Total Expenditures	21,800,481	25,285,344	25,285,344	25,141,836



Administration/Office of the Secretary

Department of Veterans Assistance

Mission

The mission of the Office of the Secretary is to ensure that all facilities and programs within the department achieve success by providing support, guidance, and oversight; and to serve as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met. (The VA reported in September 2015, that 166,000 veterans were living in West Virginia.)
- Provides policy leadership to West Virginia's state-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participates in functions and activities throughout the state that focus on veteran-related policies and practices.

Goals/Objectives/Performance Measures

Increase general awareness of the department's presence and various functions.

- Update daily the department website and Facebook account to generate more than 2,000 Facebook followers by the end of FY 2018.

✓ The Facebook page currently has approximately 1,124 followers in FY 2017.

- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.
- Enhance the rural outreach program by annually providing a representative at the West Virginia State Fair.
- Increase the number of veterans served by service officer's itinerant visits by expanding visits to new locations throughout the state.

Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the VA and veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.¹
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.¹
- Ensure technology at all offices meets newly established federal guidelines requiring electronic submission of VA claims forms and electronic medical records at all of the field offices by the end of FY 2018.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council and report concerns and findings back to the Governor and the Legislature.
- Attend annual conferences and other meetings hosted by various veteran service organizations and report findings back to the Governor and the Legislature.

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Begin planning for the Vietnam War Commemoration Partner Program that requires the department to participate in at least two events per year during 2016 and 2017 that will recognize and honor Vietnam Veterans and their families.
- ✓ Participated in Vietnam Veterans Day activities at the State Capitol Complex in March 2016.
- ✓ Participated in "Run to the Wall," an event that honors Vietnam Veterans, in May 2016.

¹ The training conference was postponed in FY 2016 and FY 2017 due to budget cuts. The department anticipates holding the training conference in FY 2018.



Claims Offices

Department of Veterans Assistance

Mission

The mission of the two veterans' claims offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service and to represent these individuals throughout the appeals process.

Operations

- Educates veterans and their family members about the specific benefits for which they qualify.
- Assists veterans and their dependents with completion of paperwork required to file claims for federal benefits.
- Reviews claims from the 17 field service offices for completeness and accuracy, and forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

- Secure for every qualifying veteran in West Virginia and their family members the benefits to which they are entitled. (There was a significant increase in the number of claims filed from 2012–2014 due to the addition of certain presumptive conditions for Vietnam veterans by the federal VA. The number of claims filed each year has since leveled.)²

Fiscal Year	VA monetary benefits awarded to West Virginia veterans and their dependents (in millions)	Total claims (awarded) to West Virginia veterans and their dependents
Actual 2014	\$260.4	15,289
Actual 2015	\$108.4	10,252

- Submit all paperwork to the VA by the end of the month in which it is generated.

² Estimated and actual figures for FY 2016, FY 2017, and FY 2018 are not currently available due to a change in the way the federal VA communicates claimant awards to the WVDVA. In prior years, the department received award letters detailing specific claimant information along with the amounts actually awarded. That process ended at the close of FY 2015. Currently, all award information is submitted electronically directly to the qualifying veteran or his/her dependents and the WVDVA does not have access to that information. The department is currently in the process of developing a new method to measure performance with regard to claims offices.



Donel C. Kinnard Memorial State Veterans Cemetery

Department of Veterans Assistance

Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) 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.

Operations³

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials.
- Coordinates and oversees burials. (At no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete preset crypt, a headstone or niche cover, perpetual care, a presidential memorial certificate, Governor's memorial certificate, and honors.)
- Oversees the Donel C. Kinnard Honor Guard Association.

Goals/Objectives/Performance Measures

Comply with the standards as set forth by the National Cemetery Administration (NCA).

- Prepare the cemetery for the NCA inspection with the goal of becoming a recognized National Shrine by the end of FY 2020. National Shrine status is granted to the highest performing 10% of cemeteries in the country. Only recently have state-operated cemeteries been included in this designation.

Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents. (There is no West Virginia resident requirement for admittance.)

- Provide full military honors for all qualified veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary. (Indigent honors are military honor ceremonies performed for the unclaimed remains of veterans who are abandoned or have no known next of kin.)

Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.
- Retire old, faded, torn, or otherwise unserviceable flags on Memorial Day.
- Decorate gravesites with wreaths on the 3rd Saturday in December for "Wreaths Across America."
- Display the Honor & Remember Flag for Gold Star Mothers on designated days at the Global War on Terrorism monument.

³ The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.



Field Office Services

Mission

The mission of the 17 veterans' field offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service.

Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure that veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs).
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

Goals/Objectives/Performance Measures

Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.

- ✓ All 17 field offices transitioned to submitting paperless claims to the federal VA before the end of June 2014.
- ✓ All field offices were compliant with ADA regulations and privacy laws by the close of FY 2015.
- Assure that every newly hired veterans service officer's paperwork for accreditation with service organizations is properly filed within 90 days of hire.
- Conduct proper veterans service officer training within 90 days of hire.
- Respond to all webmail and Governor's Office inquiries within 24 hours of receipt.

Fiscal Year	Telephone calls, emails, and walk-ins inquiring about veteran benefits and services ⁴
Actual 2013	140,727
Actual 2014	251,709
Actual 2015	136,355
Actual 2016	160,000
Estimated 2017	161,000

⁴ Multiple queries from a veteran or contact may be counted multiple times, but not more than once per day.



Outreach Social Workers

Department of Veterans Assistance

Mission

The mission of West Virginia's Outreach Social Workers is to connect qualifying veterans and their dependents in need of social services to a variety of resources that may assist them.

Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans' services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

Goals/Objectives/Performance Measures

Connect to West Virginia's "hard to reach" veterans to ensure that they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 4,500 by the end of FY 2018.

Fiscal Year	Veterans contacted by an outreach social worker
Actual 2014	5,442
Actual 2015	3,183
Estimated 2016	3,500
Actual 2016	3,600
Estimated 2017	4,000
Estimated 2018	4,500



West Virginia Veterans Nursing Facility

Department of Veterans Assistance

Mission

The mission of the West Virginia Veterans Nursing Facility is to provide qualifying West Virginia veterans the level of end-of-life care they deserve by maintaining a well-trained staff, a clean and honorable environment, and the highest levels of compassion for residents and their loved ones.

Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinates a variety of activities for residents.
- Ensures that medical, social, and emotional needs of residents are met.

Goals/Objectives/Performance Measures

Provide quality care to all residents by ensuring the facility meets the highest standards and staff members are well trained and highly qualified.

- Eliminate the dependency upon temporary nursing staff by the end of FY 2018 by hiring and training 30 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
 - ✓ Passed all annual inspections conducted during FY 2015.

- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.⁵
- Maintain a 90% minimum total occupancy rate of residents at the facility.⁶

Fiscal Year	Resident occupancy rate
Actual 2014	90%
Actual 2015	90%
Estimated 2016	90%
Actual 2016	93%
Estimated 2017	93%
Estimated 2018	93%

- Fill all open staff positions by the end of FY 2018 in order to safely and efficiently operate with 120 residents.

Fiscal Year	Staff positions filled
Actual 2014	75%
Actual 2015	70%
Estimated 2016	80%
Actual 2016	73%
Estimated 2017	73%
Estimated 2018	88%

⁵ The maximum per diem is obtained by operating the facility at full capacity and by assisting veterans in filing claims to increase to at least 70% service-connected disability (if legitimately possible) those veterans with a lower percentage.

⁶ The Centers for Disease Control national nursing home rate is 86%. In general, any census above 104 for a 120-bed facility is considered "normal." Usually, such a facility breaks-even financially at 108 if it is run efficiently.

West Virginia Veterans Nursing Home

- Maintain the 20-bed Alzheimer's unit at full capacity by the end of FY 2018.

Fiscal Year	Alzheimer's unit resident occupancy rate
Actual 2014	95%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Maintain overall customer satisfaction rating of 90% or better. Since FY 2013, widespread customer surveys have been provided to veteran residents and their families.

Fiscal Year	Overall satisfaction rate
Actual 2014	98%
Actual 2015	93%
Estimated 2016	95%
Actual 2016	96%
Estimated 2017	96%
Estimated 2018	96%

Department of Veterans Assistance
Expenditures

Veterans Affairs Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	149.14	173.47	177.60	177.60
Total Personal Services	3,766,029	5,223,815	5,222,965	5,222,965
Employee Benefits	1,781,925	2,474,795	2,531,576	2,468,909
Other Expenses	4,185,202	3,704,879	1,402,790	1,330,680
Less: Reappropriated	(192,067)	(2,246,158)	0	0
Subtotal: General Funds	9,541,089	9,157,331	9,157,331	9,022,554
Federal Funds				
FTE Positions	32.93	41.31	36.76	36.76
Total Personal Services	1,585,027	2,504,260	2,504,260	2,504,260
Employee Benefits	699,326	246,840	246,840	246,840
Other Expenses	3,645,054	4,975,900	4,975,900	4,975,900
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,929,407	7,727,000	7,727,000	7,727,000
Special Funds				
FTE Positions	0.91	0.50	0.91	0.91
Total Personal Services	54,147	65,420	65,420	65,420
Employee Benefits	14,833	28,790	28,790	28,790
Other Expenses	2,027,958	2,285,997	2,285,997	2,285,997
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,096,938	2,380,207	2,380,207	2,380,207
Other Funds				
FTE Positions	0.11	0.10	0.11	0.11
Total Personal Services	161	2,400	2,400	2,400
Employee Benefits	83	0	0	0
Other Expenses	1,317,227	1,625,600	1,625,600	1,625,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,317,471	1,628,000	1,628,000	1,628,000
Total FTE Positions	183.09	215.38	215.38	215.38
Total Expenditures	18,884,906	20,892,538	20,892,538	20,757,761



West Virginia Veterans Home

Department of Veterans Assistance

Mission

The mission of the West Virginia Veterans Home is to provide a clean, safe, comfortable residence for all eligible veterans and to recognize the worth and dignity earned by their service and sacrifice.

Operations

- Maintains a clean, safe, residential environment for up to 150 homeless or disadvantaged veterans. (Rooms available for occupancy accommodate one, two, or three persons. Female veterans are welcome and special lodging accommodations are provided as they become available. Residents are required to contribute one half of their monthly income as their maintenance contribution.)
- A contract dietitian assists residents in setting up menu suggestions for various medical conditions and also assists with weight loss if necessary/requested. (Three meals a day are provided along with nighttime snacks for those requiring them for medical conditions.)
- Provides a nursing department and a contract physician. (All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and dispensed by staff as prescribed by the physician.)
- Provides transportation to medical appointments, counseling, and recreational activities.

Goals/Objectives/Performance Measures

Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.

- Maintain the occupancy rate of the West Virginia Veterans Home at 60% or better for the duration of FY 2017 and through the end of FY 2018.

Fiscal Year	Resident occupancy rate ⁷
Actual 2014	58%
Actual 2015	53%
Estimated 2016	60%
Actual 2016	75%
Estimated 2017	60%
Estimated 2018	60%

- Secure monetary reimbursement from the U.S. Department of Veterans Affairs by complying with all federal VA regulations and passing any inspections.
 - ✓ Passed the annual VA inspection conducted during January 2016.

Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently if they desire.

Fiscal Year	Residents discharged to live independently
Actual 2014	20
Actual 2015	21
Estimated 2016	20
Actual 2016	20
Estimated 2017	20
Estimated 2018	20

⁷ For FY 2014, the objective was to reach at least 75% occupancy rate by the end of FY 2014.

West Virginia Veterans Home

Provide temporary housing for veterans in immediate need of shelter through Project 214 Transitional Unit.

- ✓ A 10-bed transitional unit was created in January 2014 in which veterans can reside for up to 90 days while seeking permanent housing.

Fiscal Year	Residents discharged to live independently
Actual 2014	18
Actual 2015	13
Estimated 2016	18
Actual 2016	18
Estimated 2017	18
Estimated 2018	18

Ensure residents have access to affordable oral care.

- Secure affordable oral care for all Veterans Home residents by the close of FY 2017 by expanding and fully implementing the Armed Forces Dental Assistance Program (AF-DP). (In early FY 2015, the Veterans Home initiated AF-DP, an effort to recruit oral health providers in the tri-state area who will provide Veterans Home residents with dental care at reduced rates. At the close of FY 2015, 42 providers had agreed to participate).

Improve and/or maintain the overall health and well-being of Veterans Home residents.

- Continue and fully implement partnership with Marshall University's College of Health Professions initiated at the close of FY 2015 to aid all residents in maintaining or improving their physical wellness to delay more costly admissions to assisted living and/or nursing home facilities. (This brand new program engages professionals within the disciplines of Kinesiology, Physical Therapy, Social Work, Exercise Science, and Clinical Health Psychology.)

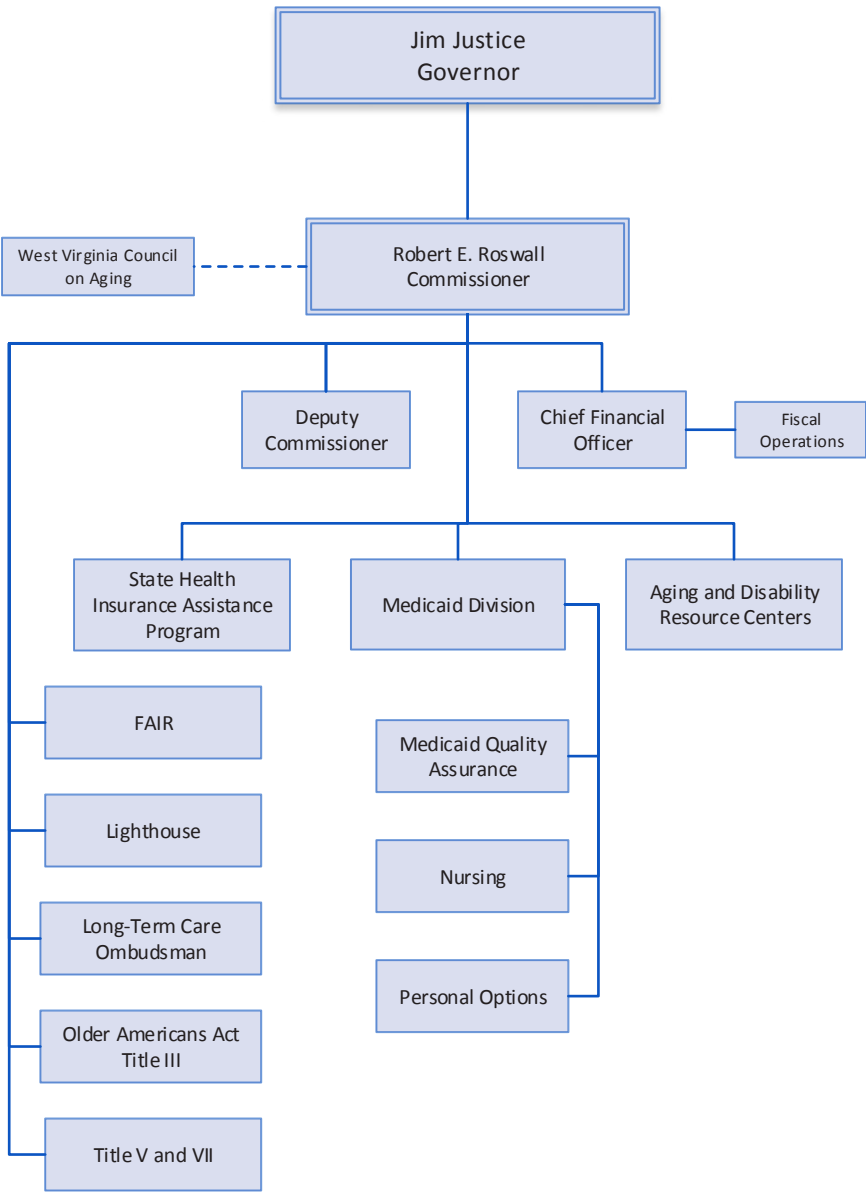
West Virginia Veterans Home Expenditures

Veterans Home Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	29.00	32.60	31.60	31.60
Total Personal Services	637,182	736,630	731,430	731,430
Employee Benefits	307,334	365,593	370,793	362,062
Other Expenses	141,362	44,576	44,576	44,576
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,085,878	1,146,799	1,146,799	1,138,068
Federal Funds				
FTE Positions	13.55	17.40	15.69	15.69
Total Personal Services	396,782	536,300	536,300	536,300
Employee Benefits	147,273	341,615	341,615	341,615
Other Expenses	742,638	1,588,092	1,588,092	1,588,092
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,286,693	2,466,007	2,466,007	2,466,007
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	517,914	750,000	750,000	750,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	517,914	750,000	750,000	750,000
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	25,091	30,000	30,000	30,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	25,091	30,000	30,000	30,000
Total FTE Positions	42.55	50.00	47.29	47.29
Total Expenditures	2,915,576	4,392,806	4,392,806	4,384,075

BUREAU OF SENIOR SERVICES



Bureau of Senior Services



Bureau of Senior Services



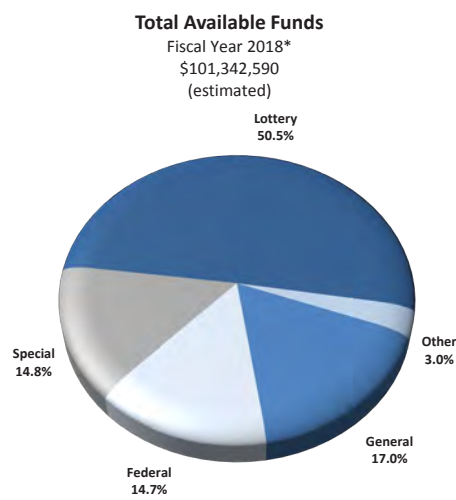
Perry Bennett/Office of Reference and Information

Mission

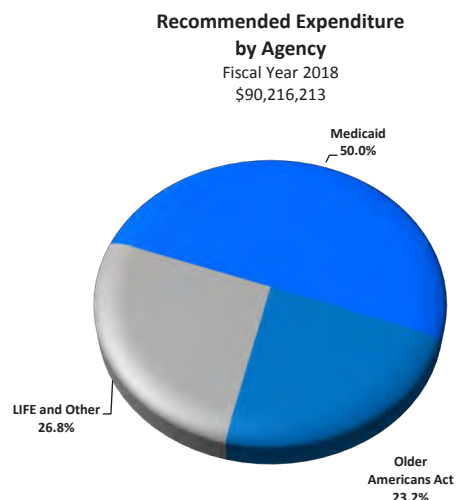
The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The Bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration for Community Living (Older Americans Act), awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
 - * Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, legal services, and senior center operations
 - * Title III-C Meals Program for congregate (group setting) and home-delivered meals
 - * Title III-D Evidence Based Diseased Management and Wellness
 - * Title III-E Alzheimer's Caregiver Support Services such as congregate, in-home respite, and support groups
 - * Title V Employment Programs
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Title XIX Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services for monitoring services and certification.
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers the senior centers' and programs' funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds—allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens—aged 60 and over—who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including grants to aging and disability resource centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and over.



*Beginning balance plus revenue



Bureau of Senior Services

- Administers grants in all counties for Family Alzheimer's In-Home Respite (FAIR).
- Administers grants for aging and disability resource centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs and resource assistance.

Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers and post it online by January 1, 2017.
- Develop (according to the Older Americans Act) a two-year area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases by promoting meal cost analysis, efficiency in purchasing, economy in menus, and cost saving in delivery methods.

Federal Fiscal Year	Percentage change in cost of meals	Average meal cost under Title III-C Nutrition	Total meals served (in millions)
Actual 2014	0.8%	\$6.60	2.20
Estimated 2015	0.8%	\$6.65	2.15
Actual 2015	1.3%	\$6.69	2.14
Estimated 2016	0.6%	\$6.73	2.14
Estimated 2017	0.6%	\$6.77	2.13
Estimated 2018	0.6%	\$6.81	2.13

- Secure submission of audits for all county aging providers and regional area agencies on aging within nine months of their fiscal year end, review audit reports, and obtain any needed corrections within one year of their fiscal year end. Non-compliance results in a temporary contract.
- Perform on-site monitoring of all four regional area agencies on aging every 18 months for compliance with state and federal grant conditions, ensure that the area agencies perform desktop monitoring of all 55 county aging provider agencies every 12 months, perform an in-person monitoring every 24 months to verify delivery of services to seniors, and ensure that all contracts and conditions are met.

Fiscal Year	Annual on-site monitoring of area agencies	Area agencies monitoring of service providers
Actual 2014	100%	100%
Actual 2015	100%	100%
Estimated 2016	100%	100%
Actual 2016	100%	100%
Estimated 2017	100%	100%
Estimated 2018	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance of 100% of the Medicaid Waiver and Personal Care service providers.

Fiscal Year	On-site nurse monitoring of service providers
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Bureau of Senior Services

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.
- Perform on-site monitoring of Lighthouse and FAIR every 24 months effective 2016.

Programs

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:	18.80	Annual Program Cost:	\$45,136,458	
Revenue Sources:	27% G	0% F	0% S	69% L 4% O

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:	11.95	Annual Program Cost:	\$20,935,095	
Revenue Sources:	0% G	61% F	20% S	19% L 0% O

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:	\$24,145,939	
Revenue Sources:	0% G	8% F	26% S	66% L 0% O

Fiscal Year	Persons served under LIFE	In-home services under LIFE (in hours)	Families served by FAIR	Personal Care service—Lighthouse (in hours)
Actual 2013	18,236	424,685	791	671,693
Actual 2014	19,242	547,489	835	602,847
Actual 2015	18,684	569,071	845	620,550
Actual 2016	17,738	479,194	961	597,877

Bureau of Senior Services Expenditures

Bureau Of Senior Services Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	5,906,641	12,142,184	12,142,184	17,251,822
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,906,641	12,142,184	12,142,184	17,251,822
Federal Funds				
FTE Positions	10.65	12.28	11.90	11.90
Total Personal Services	501,475	535,622	529,303	529,303
Employee Benefits	171,185	185,771	192,090	192,090
Other Expenses	11,685,528	13,814,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	12,358,188	14,536,246	14,536,246	14,536,246
Lottery Funds				
FTE Positions	3.20	3.47	3.40	3.40
Total Personal Services	185,547	194,225	193,454	193,454
Employee Benefits	68,989	65,777	66,548	64,617
Other Expenses	69,300,907	60,842,167	50,879,060	45,770,074
Less: Reappropriated	(495,482)	(1,963,107)	0	0
Subtotal: Lottery Funds	69,059,961	59,139,062	51,139,062	46,028,145
Special Funds				
FTE Positions	2.20	2.40	2.50	2.50
Total Personal Services	122,055	119,839	119,368	119,368
Employee Benefits	29,235	31,451	31,922	31,922
Other Expenses	10,231,681	10,348,710	10,348,710	10,348,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,382,971	10,500,000	10,500,000	10,500,000
Other Funds				
FTE Positions	16.55	18.85	18.80	18.80
Total Personal Services	781,494	902,545	903,313	903,313
Employee Benefits	281,791	304,761	303,993	303,993
Other Expenses	606,199	692,694	692,694	692,694
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,669,484	1,900,000	1,900,000	1,900,000
Total FTE Positions	32.60	37.00	36.60	36.60
Total Expenditures	99,377,246	98,217,492	90,217,492	90,216,213



HIGHER EDUCATION



Higher Education

Jim Justice
Governor

Higher Education
Policy Commission

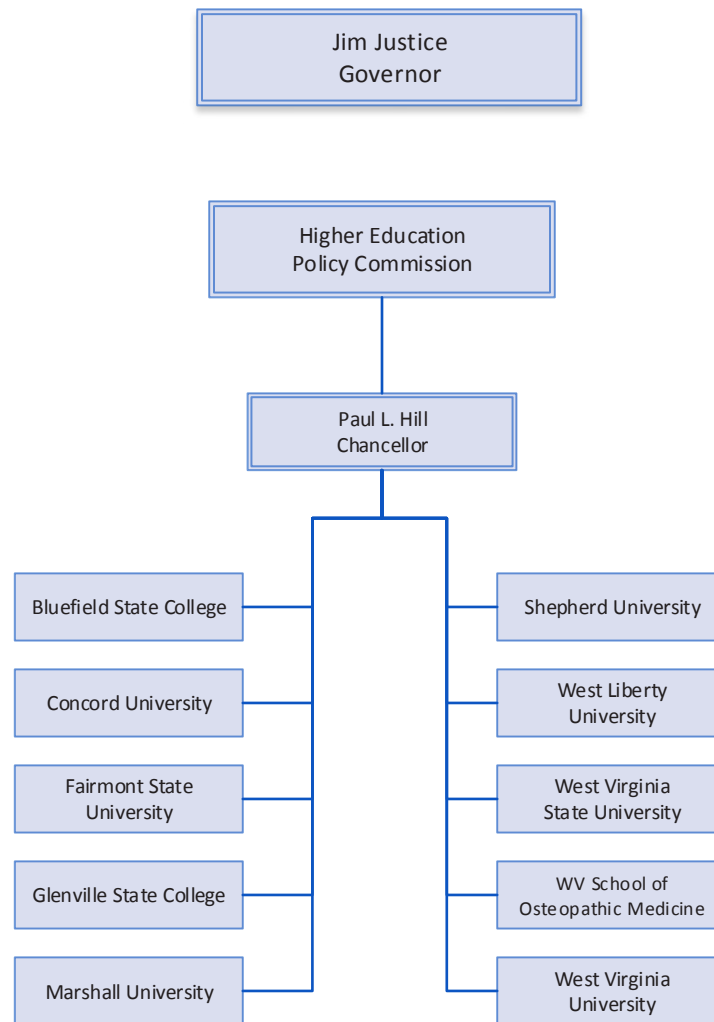
West Virginia Council for
Community and Technical
College Education

Higher Education Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Council For C&T College Education	1,347.53	151,826,867	198,772,118	185,562,393	185,563,714
Higher Education Policy Commission	11,744.68	1,861,086,952	2,549,273,512	2,514,229,153	2,505,703,067
Less: Reappropriated	0.00	(5,013,114)	(19,902,382)	0	0
Total	13,092.21	2,007,900,704	2,728,143,248	2,699,791,546	2,691,266,781

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	3,727.65	4,024.06	4,029.36	4,008.36
Total Personal Services	255,189,706	259,769,677	259,940,825	250,244,939
Employee Benefits	53,489,230	62,054,934	61,885,914	61,519,381
Other Expenses	87,940,729	86,747,538	78,381,542	78,446,988
Less: Reappropriated	(1,274,043)	(8,363,868)	0	0
Subtotal: General Funds	395,345,622	400,208,281	400,208,281	390,211,308
Federal Funds				
FTE Positions	227.97	217.96	208.99	208.99
Total Personal Services	18,634,245	23,164,100	20,922,858	20,922,858
Employee Benefits	3,229,351	4,858,945	4,424,450	4,424,450
Other Expenses	20,542,360	35,041,127	29,416,062	29,416,062
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	42,405,955	63,064,172	54,763,370	54,763,370
Lottery Funds				
FTE Positions	33.65	36.04	42.24	42.24
Total Personal Services	3,780,148	3,169,795	3,169,865	2,987,501
Employee Benefits	744,161	1,085,942	935,913	935,913
Other Expenses	56,743,961	63,067,771	52,050,960	52,050,960
Less: Reappropriated	(3,739,071)	(11,166,770)	0	0
Subtotal: Lottery Funds	57,529,199	56,156,738	56,156,738	55,974,374
Special Funds				
FTE Positions	131.86	124.70	150.00	150.00
Total Personal Services	7,239,892	6,435,890	6,436,390	6,436,390
Employee Benefits	3,339,027	4,247,033	4,247,033	4,247,033
Other Expenses	32,979,488	39,297,865	38,390,273	38,390,273
Less: Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	43,558,407	49,609,043	49,073,696	49,073,696
Other Funds				
FTE Positions	7,969.41	8,689.45	8,385.82	8,406.82
Total Personal Services	511,488,398	610,654,664	607,167,955	608,460,485
Employee Benefits	112,373,981	216,214,865	204,353,257	204,715,299
Other Expenses	845,199,141	1,332,235,485	1,328,068,249	1,328,068,249
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,469,061,520	2,159,105,014	2,139,589,461	2,141,244,033
Total FTE Positions	12,090.54	13,092.21	12,816.41	12,816.41
Total Expenditures	2,007,900,704	2,728,143,248	2,699,791,546	2,691,266,781

Higher Education Policy Commission



Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

Mission

The Higher Education Policy Commission 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.

Operations

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

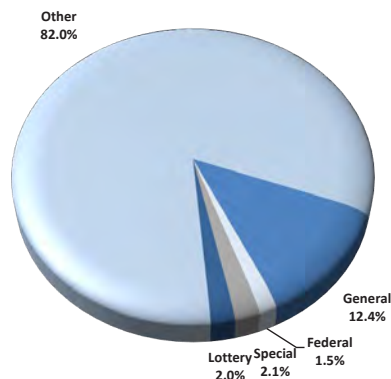
- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

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 Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.

Total Available Funds

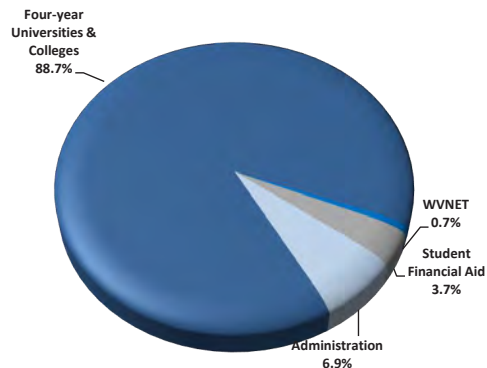
Fiscal Year 2018*
\$2,625,250,174
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$2,505,703,067



Higher Education Policy Commission

Health Sciences

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the Center for Nursing and programs to educate health sciences students in rural communities of the state.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines (STEM).
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation’s Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and minigrants).

Student Success and P-20¹ Initiatives

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge Grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the commission, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24-hours-a-day, seven-days-a-week help desk to support computing and communications users.

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission (HEPC) are set forth in its master plan for 2013-2018 titled [*Leading the Way: Access. Success. Impact.*](#)

¹ P-20 is an integrated education system that extends from preschool through higher education.

Higher Education Policy Commission

Increase access to postsecondary education for both traditional and nontraditional aged West Virginians.

- Increase headcount enrollment to 73,500 students for Academic Year 2017-18.

Academic Year	Fall headcount enrollment	Annualized full-time equivalent enrollment
Actual 2013-14	66,178	61,716
Actual 2014-15	64,949	60,236
Estimated 2015-16	71,141	65,963
Actual 2015-16	64,584	59,457
Estimated 2016-17	72,321	66,981
Estimated 2017-18	73,500	68,000

- Increase first-time freshman enrollment to 12,750 students for 2017-18.

Academic Year	Fall first-time freshmen headcount
Actual 2013-14	11,188
Actual 2014-15	10,836
Estimated 2015-16	12,301
Actual 2015-16	10,864
Estimated 2016-17	12,525
Estimated 2017-18	12,750

- Increase the enrollment of low income students to 22,000 students for 2017-18.

Academic Year	Fall low income student headcount
Actual 2013-14	20,327
Actual 2014-15	19,866
Estimated 2015-16	21,720
Actual 2015-16	20,102
Estimated 2016-17	21,860
Estimated 2017-18	22,000

- Increase the enrollment of students from underrepresented racial/ethnic minority groups to 6,700 students for 2017-18.

Academic Year	Fall underrepresented racial/ethnic group enrollment
Actual 2013-14	6,844
Actual 2014-15	6,977
Estimated 2015-16	6,629
Actual 2015-16	7,122
Estimated 2016-17	6,664
Estimated 2017-18	6,700

Higher Education Policy Commission

- Increase the enrollment of undergraduate adults age 25 and older to 11,500 students for 2017-18.

Academic Year	Fall adult (25 and over) headcount
Actual 2013-14	8,938
Actual 2014-15	8,268
Estimated 2015-16	10,830
Actual 2015-16	7,458
Estimated 2016-17	11,165
Estimated 2017-18	11,500

Increase the number of students at system institutions completing quality academic programs.

- Increase for 2017-18 the percentage of West Virginia high school graduates continuing on to higher education in the following fall to the current Southern Regional Education Board average (64.2%).

Academic Year	College-going rate
Actual 2013-14	55.9%
Actual 2014-15	54.6%
Estimated 2015-16	61.1%
Actual 2015-16	54.7%
Estimated 2016-17	62.6%
Estimated 2017-18	64.2%

Improve the outcomes of students requiring developmental education.

- Increase the percentage of first-time freshman students passing developmental education courses taken in math to 70% and in English/writing to 75% for 2017-18.

Academic Year	Freshman passing developmental math	Freshman passing developmental English
Actual 2013-14	69.3%	75.0%
Actual 2014-15	69.5%	79.7%
Estimated 2015-16	68.4%	73.8%
Actual 2015-16	69.4%	79.7%
Estimated 2016-17	69.2%	74.4%
Estimated 2017-18	70.0%	75.0%

- Increase the percentage of first-time freshman students passing developmental education courses taken in math and English/writing and the first related college-level courses to 60% for math and 70% for English/writing for 2017-18.

Academic Year	First-time freshman passing developmental education math, then passing college math	First-time freshman passing developmental education English, then passing college English
Actual 2013-14	31.6%	56.3%
Actual 2014-15	37.5%	64.7%
Estimated 2015-16	47.4%	62.1%
Actual 2015-16	44.5%	67.0%
Estimated 2016-17	53.7%	66.0%
Estimated 2017-18	60.0%	70.0%

Higher Education Policy Commission

Increase the first to second year retention rate of students.

- Increase the first-year retention rate of full-time, first-time degree-seeking freshmen to 80% for 2017-18.

Academic Year	Full-time, first-time freshman retention
Actual 2013-14	74.7%
Actual 2014-15	74.1%
Estimated 2015-16	77.5%
Actual 2015-16	74.9%
Estimated 2016-17	78.7%
Estimated 2017-18	80.0%

Increase the percentage of students making progress toward a degree.

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 65% for 2017-18.

Academic Year	First-time freshmen earning 30 hours
Actual 2013-14	46.0%
Actual 2014-15	48.7%
Estimated 2015-16	58.0%
Actual 2015-16	50.0%
Estimated 2016-17	61.5%
Estimated 2017-18	65.0%

Increase the four-year and six-year graduation rates of students.

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 30% and 60%, respectively, for 2017-18.

Academic Year	First-time freshmen four-year graduation rate	First-time freshmen six-year graduation rate
Actual 2013-14	23.5%	46.6%
Actual 2014-15	26.0%	46.8%
Estimated 2015-16	26.8%	54.5%
Actual 2015-16	27.4%	48.2%
Estimated 2016-17	28.4%	57.3%
Estimated 2017-18	30.0%	60.0%

Increase the number of degrees awarded annually at the undergraduate and graduate levels overall and in needed areas.

- Increase the number of degrees awarded to 15,500 for 2017-18.

Academic Year	Degrees awarded
Actual 2013-14	13,316
Actual 2014-15	13,613
Estimated 2015-16	14,522
Actual 2015-16	13,763
Estimated 2016-17	15,011
Estimated 2017-18	15,500

Higher Education Policy Commission

Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2017-18.

- Increase the number of degrees awarded in STEM fields to 3,750 for 2017-18.

Academic Year	STEM degrees awarded
Actual 2013-14	3,108
Actual 2014-15	3,315
Estimated 2015-16	3,446
Actual 2015-16	3,475
Estimated 2016-17	3,598
Estimated 2017-18	3,750

- Increase the number of degrees awarded in health fields to 2,000 for 2017-18.

Academic Year	Health degrees awarded
Actual 2013-14	1,845
Actual 2014-15	1,915
Estimated 2015-16	1,918
Actual 2015-16	2,012
Estimated 2016-17	1,959
Estimated 2017-18	2,000

- Decrease the system average federal student loan cohort default rate to 9% for 2017-18.²

Federal Fiscal Year ³	Federal student loan cohort default rate
Actual 2011	13.6%
Actual 2012	13.5%
Estimated 2013	9.6%
Actual 2013	10.2%
Estimated 2014	9.3%
Estimated 2015	9.0%

Increase research and development activities that contribute to West Virginia's economic growth for 2017-18.

- Increase annual external research and development funds to \$200 million for 2017-18.

² This is the goal from the HEPC's 2013-2018 master plan. In accordance with the Higher Education Act of 2009, cohort default rates are calculated as the percentage of borrowers who default before the end of the second fiscal year following the fiscal year in which the cohort entered repayment.

³ Because the data for the federal student loan cohort default rate isn't reported for nearly three years after the measured time period has ended, the time periods/column titles shown here have been customized to reflect the most available statistics.

Higher Education Policy Commission

Fiscal Year	Research grants and contracts (in millions)
Actual 2014	\$149.0
Actual 2015	\$146.0
Estimated 2016	\$178.4
Actual 2016	\$139.0
Estimated 2017	\$189.2
Estimated 2018	\$200.0

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Excludes Medical Schools)

(Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE enrollment (Academic Year ⁴)			Average Instruction-Related Expenditures per FTE student (Fiscal Year)		
	2013	2014	2015	2013	2014	2015
Bluefield State College	1,741	1,555	1,355	\$9,897	\$11,256	\$12,945
Concord University	2,763	2,631	2,379	\$7,877	\$7,701	\$9,036
Fairmont State University	4,053	3,822	3,571	\$10,478	\$10,799	\$11,924
Glenville State College	1,431	1,268	1,248	\$11,306	\$12,172	\$12,810
Marshall University	10,813	11,442	11,498	\$9,214	\$8,706	\$9,865
Shepherd University	3,810	3,685	3,486	\$9,275	\$9,510	\$10,087
West Liberty University	2,679	2,702	2,524	\$10,264	\$9,697	\$10,301
West Virginia State University	2,120	2,139	2,238	\$11,426	\$10,670	\$8,793
West Virginia University	29,418	29,192	28,653	\$12,080	\$12,636	\$13,641
Totals	58,828	58,436	56,952			
HEPC System Averages⁵				\$10,874	\$11,072	\$11,988

⁴ An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

⁵ Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Higher Education Policy Commission/Public Colleges and Universities

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	300.56	53,776,865	49,732,603	44,036,048	44,047,626
Marshall University	1,999.78	235,363,229	269,278,248	268,405,924	265,718,718
Shepherd University	497.90	55,043,996	61,088,521	60,774,812	60,774,812
West Liberty University	305.96	33,852,814	37,578,826	36,952,806	36,952,806
West Virginia State University	319.56	34,857,720	38,294,464	38,294,464	38,294,464
Higher Education Policy Commission - Administration	74.85	218,160,735	241,998,156	222,603,609	222,616,594
Higher Education Policy Commission - System	6.00	38,273,935	49,734,612	43,377,031	43,377,031
Higher Education Policy Commission - Health Sciences	0.00	(45,693)	806,000	806,000	806,000
Concord University	303.68	40,210,143	49,094,146	48,094,146	48,094,146
West Virginia Network For Educational Telecomputing	57.20	14,492,748	18,564,579	18,564,579	18,564,579
West Virginia University	6,940.00	1,003,795,738	1,582,492,207	1,581,708,585	1,575,845,142
Fairmont State University	515.60	87,242,487	98,574,106	98,574,106	98,574,106
Bluefield State College	198.66	21,363,997	23,007,949	23,007,949	23,007,949
Glenville State College	224.93	24,698,238	29,029,094	29,029,094	29,029,094
Less: Reappropriated	0.00	(5,013,114)	(18,267,150)	0	0
Total	11,744.68	1,856,073,838	2,531,006,362	2,514,229,153	2,505,703,067

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	2,923.25	3,141.27	3,166.21	3,145.21
Total Personal Services	213,111,536	215,599,294	215,723,247	206,027,361
Employee Benefits	42,825,699	49,512,013	49,352,834	48,986,301
Other Expenses	78,114,863	77,645,050	70,951,640	71,015,765
Less: Reappropriated	(1,274,043)	(6,728,636)	0	0
Subtotal: General Funds	332,778,055	336,027,721	336,027,721	326,029,427
Federal Funds				
FTE Positions	150.71	141.95	145.13	145.13
Total Personal Services	12,474,664	17,666,416	16,957,024	16,957,024
Employee Benefits	2,008,947	3,732,720	3,556,570	3,556,570
Other Expenses	14,222,685	26,692,027	22,638,512	22,638,512
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	28,706,295	48,091,163	43,152,106	43,152,106
Lottery Funds				
FTE Positions	33.65	36.04	42.24	42.24
Total Personal Services	3,780,148	3,169,795	3,169,865	2,987,501
Employee Benefits	744,161	1,085,942	935,913	935,913
Other Expenses	56,743,961	63,067,771	52,050,960	52,050,960
Less: Reappropriated	(3,739,071)	(11,166,770)	0	0
Subtotal: Lottery Funds	57,529,199	56,156,738	56,156,738	55,974,374
Special Funds				
FTE Positions	131.86	124.70	150.00	150.00
Total Personal Services	7,239,892	6,435,890	6,436,390	6,436,390
Employee Benefits	3,339,027	4,247,033	4,247,033	4,247,033
Other Expenses	32,979,488	38,765,865	38,390,273	38,390,273
Less: Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	43,558,407	49,077,043	49,073,696	49,073,696

Higher Education Policy Commission/Public Colleges and Universities
Expenditures — Continued

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	7,638.41	8,300.72	8,005.45	8,026.45
Total Personal Services	488,863,413	577,196,752	574,152,299	575,444,829
Employee Benefits	107,603,333	208,443,109	196,481,174	196,843,216
Other Expenses	797,035,134	1,256,013,836	1,259,185,419	1,259,185,419
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,393,501,880	2,041,653,697	2,029,818,892	2,031,473,464
Total FTE Positions	10,877.88	11,744.68	11,509.03	11,509.03
Total Expenditures	1,856,073,838	2,531,006,362	2,514,229,153	2,505,703,067

Higher Education Policy Commission/Administration

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Higher Education Policy Commission - Administration	74.85	218,160,735	241,998,156	222,603,609	222,616,594
Higher Education Policy Commission - System	6.00	38,273,935	49,734,612	43,377,031	43,377,031
Higher Education Policy Commission - Health Sciences	0.00	(45,693)	806,000	806,000	806,000
West Virginia Network For Educational Telecomputing	57.20	14,492,748	18,564,579	18,564,579	18,564,579
Less: Reappropriated	0.00	(4,649,289)	(16,594,282)	0	0
Total	138.05	266,232,435	294,509,066	285,351,219	285,364,204

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	44.99	48.15	46.92	25.92
Total Personal Services	3,379,711	3,351,750	3,448,203	2,155,673
Employee Benefits	765,927	854,996	853,873	491,831
Other Expenses	66,098,707	71,888,867	65,899,749	65,912,734
Less: Reappropriated	(918,769)	(5,893,788)	0	0
Subtotal: General Funds	69,325,575	70,201,825	70,201,825	68,560,238
Federal Funds				
FTE Positions	12.47	13.34	15.35	15.35
Total Personal Services	775,696	2,276,001	1,814,339	1,814,339
Employee Benefits	157,937	329,885	206,685	206,685
Other Expenses	9,280,665	14,572,620	11,406,982	11,406,982
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,214,298	17,178,506	13,428,006	13,428,006
Lottery Funds				
FTE Positions	0.66	0.66	1.16	1.16
Total Personal Services	193,612	115,208	115,278	115,278
Employee Benefits	29,632	15,895	15,866	15,866
Other Expenses	55,579,749	62,209,751	51,880,960	51,880,960
Less: Reappropriated	(3,730,520)	(10,328,750)	0	0
Subtotal: Lottery Funds	52,072,473	52,012,104	52,012,104	52,012,104
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	347,411	335,890	336,390	336,390
Employee Benefits	62,580	72,693	72,693	72,693
Other Expenses	29,028,421	33,104,565	32,728,973	32,728,973
Less: Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	29,438,412	33,141,403	33,138,056	33,138,056
Other Funds				
FTE Positions	61.73	70.90	66.42	87.42
Total Personal Services	4,104,178	5,040,845	5,054,765	6,347,295
Employee Benefits	867,524	1,236,942	1,218,487	1,580,529
Other Expenses	100,209,975	115,697,441	110,297,976	110,297,976
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	105,181,678	121,975,228	116,571,228	118,225,800
Total FTE Positions	124.85	138.05	134.85	134.85
Total Expenditures	266,232,435	294,509,066	285,351,219	285,364,204

HEPC/Bluefield State College Expenditures

Bluefield State College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	89.26	91.17	90.51	90.51
Total Personal Services	4,436,399	4,760,548	4,765,548	4,765,548
Employee Benefits	1,146,115	876,314	823,704	823,704
Other Expenses	0	0	47,610	47,610
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,582,514	5,636,862	5,636,862	5,636,862
Federal Funds				
FTE Positions	23.30	25.00	23.00	23.00
Total Personal Services	1,536,359	1,442,872	1,444,472	1,444,472
Employee Benefits	296,680	354,780	354,780	354,780
Other Expenses	1,099,712	1,662,000	1,660,400	1,660,400
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,932,751	3,459,652	3,459,652	3,459,652
Other Funds				
FTE Positions	71.76	82.49	74.15	74.15
Total Personal Services	5,038,427	5,897,732	5,901,732	5,901,732
Employee Benefits	1,351,082	1,837,806	1,890,416	1,890,416
Other Expenses	6,459,222	6,175,897	6,119,287	6,119,287
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,848,732	13,911,435	13,911,435	13,911,435
Total FTE Positions	184.32	198.66	187.66	187.66
Total Expenditures	21,363,997	23,007,949	23,007,949	23,007,949

HEPC/Concord University Expenditures

Concord University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	106.40	118.43	124.70	124.70
Total Personal Services	6,796,028	7,172,220	7,174,860	7,174,860
Employee Benefits	1,742,121	1,502,376	1,499,736	1,499,736
Other Expenses	38,245	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,576,394	8,674,596	8,674,596	8,674,596
Federal Funds				
FTE Positions	7.42	8.42	8.00	8.00
Total Personal Services	669,630	804,986	805,706	805,706
Employee Benefits	113,842	123,566	123,566	123,566
Other Expenses	618,664	860,209	859,489	859,489
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,402,136	1,788,761	1,788,761	1,788,761
Other Funds				
FTE Positions	140.03	176.83	163.34	163.34
Total Personal Services	8,892,377	10,342,851	10,353,291	10,353,291
Employee Benefits	2,073,174	2,190,127	2,190,127	2,190,127
Other Expenses	19,266,063	26,097,811	25,087,371	25,087,371
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	30,231,614	38,630,789	37,630,789	37,630,789
Total FTE Positions	253.85	303.68	296.04	296.04
Total Expenditures	40,210,143	49,094,146	48,094,146	48,094,146

HEPC/Fairmont State University

Expenditures

Fairmont State University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	198.72	205.20	211.04	211.04
Total Personal Services	12,033,616	11,622,955	11,620,776	11,620,776
Employee Benefits	3,004,320	3,654,814	3,656,993	3,656,993
Other Expenses	3,538	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	15,041,474	15,277,769	15,277,769	15,277,769
Federal Funds				
FTE Positions	4.96	4.50	4.75	4.75
Total Personal Services	487,538	571,848	571,798	571,798
Employee Benefits	75,061	119,978	120,028	120,028
Other Expenses	341,771	1,016,901	1,016,901	1,016,901
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	904,370	1,708,727	1,708,727	1,708,727
Other Funds				
FTE Positions	198.61	305.90	287.21	287.21
Total Personal Services	13,924,739	20,377,182	18,864,299	18,864,299
Employee Benefits	3,403,343	5,005,687	5,008,570	5,008,570
Other Expenses	53,968,561	56,204,741	57,714,741	57,714,741
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	71,296,643	81,587,610	81,587,610	81,587,610
Total FTE Positions	402.29	515.60	503.00	503.00
Total Expenditures	87,242,487	98,574,106	98,574,106	98,574,106

HEPC/Glenville State College
Expenditures

Glenville State College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	107.26	110.25	113.34	113.34
Total Personal Services	4,421,627	4,546,264	4,546,264	4,546,264
Employee Benefits	1,371,113	1,345,133	1,345,133	1,345,133
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,792,740	5,891,397	5,891,397	5,891,397
Federal Funds				
FTE Positions	3.66	4.00	3.73	3.73
Total Personal Services	214,940	249,000	249,000	249,000
Employee Benefits	27,920	37,243	37,243	37,243
Other Expenses	134,584	157,056	157,056	157,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	377,444	443,299	443,299	443,299
Other Funds				
FTE Positions	93.02	110.68	94.95	94.95
Total Personal Services	5,436,710	5,640,000	5,640,000	5,640,000
Employee Benefits	1,230,323	1,464,491	1,464,491	1,464,491
Other Expenses	11,861,022	15,589,907	15,589,907	15,589,907
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	18,528,054	22,694,398	22,694,398	22,694,398
Total FTE Positions	203.94	224.93	212.02	212.02
Total Expenditures	24,698,238	29,029,094	29,029,094	29,029,094

HEPC/Marshall University Expenditures

Marshall University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	802.00	801.26	796.28	796.28
Total Personal Services	47,538,687	47,996,469	47,992,199	45,330,613
Employee Benefits	11,852,625	12,500,913	12,472,169	12,467,678
Other Expenses	2,348,110	2,338,954	1,554,042	1,558,692
Less: Reappropriated	(20,774)	(817,926)	0	0
Subtotal: General Funds	61,718,648	62,018,410	62,018,410	59,356,983
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	450,394	500,000	500,000	500,000
Employee Benefits	0	4,000	4,000	4,000
Other Expenses	26,747	19,140	19,140	19,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	477,141	523,140	523,140	523,140
Lottery Funds				
FTE Positions	5.23	5.16	5.08	5.08
Total Personal Services	527,980	463,587	463,587	437,808
Employee Benefits	124,001	122,299	122,299	122,299
Other Expenses	9,172	54,398	0	0
Less: Reappropriated	0	(54,398)	0	0
Subtotal: Lottery Funds	661,153	585,886	585,886	560,107
Other Funds				
FTE Positions	926.55	1,193.36	1,165.62	1,165.62
Total Personal Services	62,267,185	77,072,293	75,605,161	75,605,161
Employee Benefits	13,121,535	17,722,073	17,373,222	17,373,222
Other Expenses	97,096,794	110,484,122	112,300,105	112,300,105
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	172,485,514	205,278,488	205,278,488	205,278,488
Total FTE Positions	1,733.78	1,999.78	1,966.98	1,966.98
Total Expenditures	235,342,455	268,405,924	268,405,924	265,718,718

HEPC/School of Osteopathic Medicine Expenditures

West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	76.85	77.40	77.85	77.85
Total Personal Services	5,988,135	5,950,500	5,954,249	5,954,249
Employee Benefits	1,280,163	1,338,824	1,335,143	1,335,143
Other Expenses	429,294	243,880	226,890	238,468
Less: Reappropriated	0	(16,922)	0	0
Subtotal: General Funds	7,697,592	7,516,282	7,516,282	7,527,860
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	98,717	100,000	100,000	100,000
Employee Benefits	0	0	0	0
Other Expenses	42,854	688,557	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	141,571	788,557	100,000	100,000
Other Funds				
FTE Positions	186.34	223.16	216.74	216.74
Total Personal Services	13,137,748	17,699,483	17,633,390	17,633,390
Employee Benefits	2,776,916	3,942,808	3,985,741	3,985,741
Other Expenses	30,023,037	19,768,551	14,800,635	14,800,635
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	45,937,701	41,410,842	36,419,766	36,419,766
Total FTE Positions	263.19	300.56	294.59	294.59
Total Expenditures	53,776,865	49,715,681	44,036,048	44,047,626

HEPC/Shepherd University Expenditures

Shepherd University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	115.88	122.92	125.17	125.17
Total Personal Services	7,592,723	7,825,074	7,825,074	7,825,074
Employee Benefits	1,692,032	1,726,920	1,726,920	1,726,920
Other Expenses	153,322	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,438,077	9,551,994	9,551,994	9,551,994
Federal Funds				
FTE Positions	3.69	5.00	5.46	5.46
Total Personal Services	348,063	457,095	457,095	457,095
Employee Benefits	54,792	86,119	86,119	86,119
Other Expenses	358,761	509,896	509,896	509,896
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	761,615	1,053,110	1,053,110	1,053,110
Other Funds				
FTE Positions	297.29	369.98	356.95	356.95
Total Personal Services	17,950,478	20,207,467	19,989,082	19,989,082
Employee Benefits	3,924,358	5,177,094	5,163,539	5,163,539
Other Expenses	22,969,468	25,098,856	25,017,087	25,017,087
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	44,844,304	50,483,417	50,169,708	50,169,708
Total FTE Positions	416.86	497.90	487.58	487.58
Total Expenditures	55,043,996	61,088,521	60,774,812	60,774,812

HEPC/West Liberty University Expenditures

West Liberty University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	86.80	108.16	105.16	105.16
Total Personal Services	6,461,299	6,548,311	6,570,871	6,570,871
Employee Benefits	1,407,571	1,408,060	1,385,500	1,385,500
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,868,870	7,956,371	7,956,371	7,956,371
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	147,621	403,000	153,000	153,000
Employee Benefits	1,818	3,000	0	0
Other Expenses	1,749	291,000	44,000	44,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	151,188	697,000	197,000	197,000
Other Funds				
FTE Positions	167.76	197.80	195.80	195.80
Total Personal Services	10,323,221	11,007,343	11,199,023	11,199,023
Employee Benefits	2,662,250	3,034,621	3,105,121	3,105,121
Other Expenses	12,847,285	14,883,491	14,495,291	14,495,291
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	25,832,755	28,925,455	28,799,435	28,799,435
Total FTE Positions	254.56	305.96	300.96	300.96
Total Expenditures	33,852,814	37,578,826	36,952,806	36,952,806

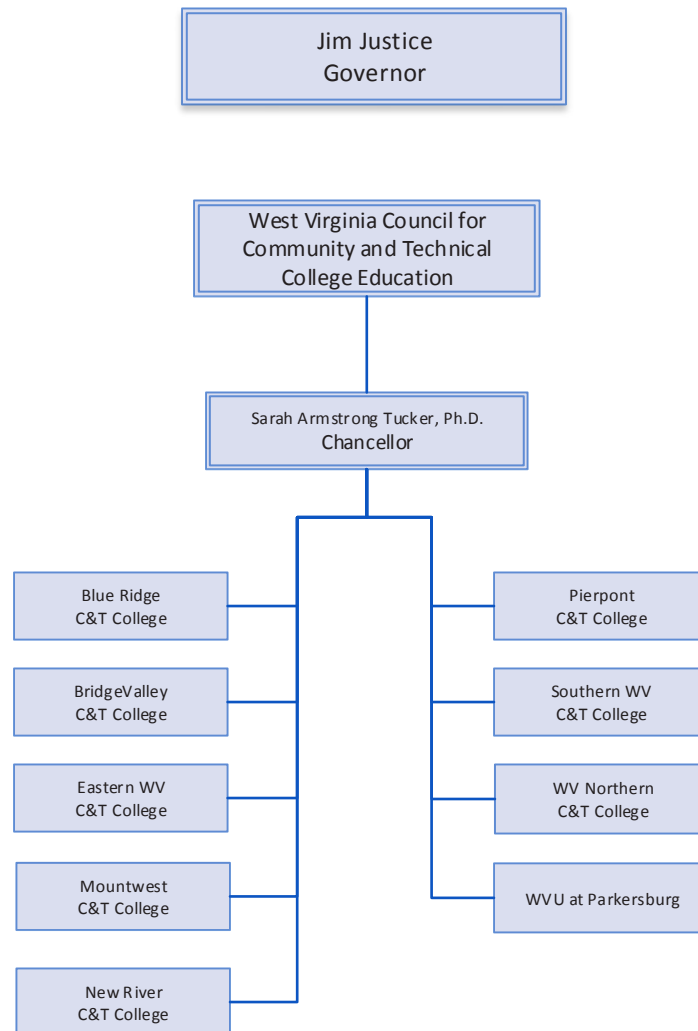
HEPC/West Virginia State University
Expenditures

West Virginia State University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	139.70	143.98	143.24	143.24
Total Personal Services	6,954,902	8,159,053	8,159,053	8,159,053
Employee Benefits	1,856,687	1,936,897	1,936,897	1,936,897
Other Expenses	2,666,987	1,492,068	1,492,068	1,492,068
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	11,478,576	11,588,018	11,588,018	11,588,018
Federal Funds				
FTE Positions	9.84	10.00	9.84	9.84
Total Personal Services	622,020	761,614	761,614	761,614
Employee Benefits	82,365	108,149	108,149	108,149
Other Expenses	492,470	580,648	580,648	580,648
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,196,855	1,450,411	1,450,411	1,450,411
Other Funds				
FTE Positions	139.65	165.58	163.27	163.27
Total Personal Services	9,039,718	9,007,556	9,007,556	9,007,556
Employee Benefits	2,069,450	2,310,460	2,310,460	2,310,460
Other Expenses	11,073,122	13,938,019	13,938,019	13,938,019
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	22,182,289	25,256,035	25,256,035	25,256,035
Total FTE Positions	289.19	319.56	316.35	316.35
Total Expenditures	34,857,720	38,294,464	38,294,464	38,294,464

HEPC/West Virginia University Expenditures

West Virginia University Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	1,155.39	1,314.35	1,332.00	1,332.00
Total Personal Services	107,508,408	107,666,150	107,666,150	101,924,380
Employee Benefits	16,707,027	22,366,766	22,316,766	22,316,766
Other Expenses	6,376,660	1,681,281	1,731,281	1,766,193
Less: Reappropriated	(334,500)	0	0	0
Subtotal: General Funds	130,257,595	131,714,197	131,714,197	126,007,339
Federal Funds				
FTE Positions	85.37	71.69	75.00	75.00
Total Personal Services	7,123,686	10,100,000	10,100,000	10,100,000
Employee Benefits	1,198,533	2,566,000	2,516,000	2,516,000
Other Expenses	1,824,708	6,334,000	6,384,000	6,384,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,146,927	19,000,000	19,000,000	19,000,000
Lottery Funds				
FTE Positions	27.76	30.22	36.00	36.00
Total Personal Services	3,058,557	2,591,000	2,591,000	2,434,415
Employee Benefits	590,528	947,748	797,748	797,748
Other Expenses	1,155,040	803,622	170,000	170,000
Less: Reappropriated	(8,551)	(783,622)	0	0
Subtotal: Lottery Funds	4,795,574	3,558,748	3,558,748	3,402,163
Special Funds				
FTE Positions	126.86	119.70	145.00	145.00
Total Personal Services	6,892,481	6,100,000	6,100,000	6,100,000
Employee Benefits	3,276,447	4,174,340	4,174,340	4,174,340
Other Expenses	3,951,067	5,661,300	5,661,300	5,661,300
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	14,119,996	15,935,640	15,935,640	15,935,640
Other Funds				
FTE Positions	5,355.67	5,404.04	5,221.00	5,221.00
Total Personal Services	338,748,631	394,904,000	394,904,000	394,904,000
Employee Benefits	74,123,378	164,521,000	152,771,000	152,771,000
Other Expenses	431,260,587	852,075,000	863,825,000	863,825,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	844,132,595	1,411,500,000	1,411,500,000	1,411,500,000
Total FTE Positions	6,751.05	6,940.00	6,809.00	6,809.00
Total Expenditures	1,003,452,687	1,581,708,585	1,581,708,585	1,575,845,142

West Virginia Council for Community and Technical College Education



West Virginia Council for Community and Technical College Education



Mission

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high-quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Operations

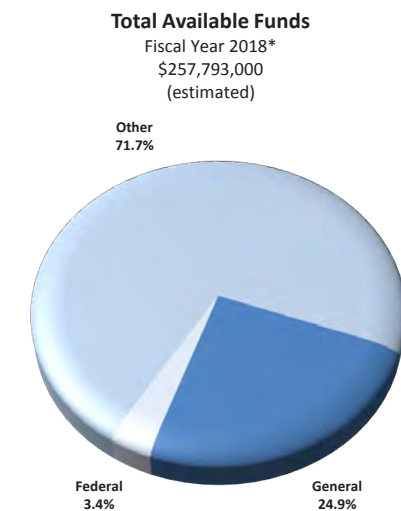
- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives/Performance Measures

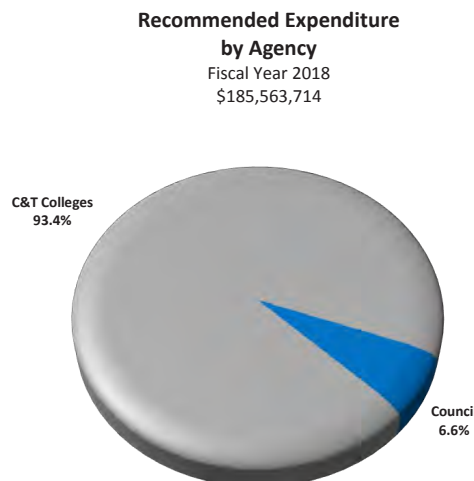
The WVCCTCE developed a new five-year master plan that is aligned with the goals and objectives outlined in West Virginia Code and commonly cited as *Vision 2020: An Education Blueprint for Two Thousand Twenty*. The goals and objectives charge community and technical colleges with enhancing state efforts 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 the vision by meeting the goals and objectives set forth in the Master Plan, *Fulfilling the Vision: 2015 – 2020*.

Goal I: Student Success – Improve the success of students by increasing college completion.

- By the end of the 2019-20 academic year, West Virginia community and technical colleges will increase the total number of associate and certificate degrees awarded to 5,702.



*Beginning balance plus revenue



West Virginia Council for Community and Technical College Education

Academic Year	Total degrees awarded
Actual 2013-14	4,425
Actual 2014-15	4,536
Estimated 2015-16	4,851
Actual 2015-16	4,514
Estimated 2016-17	5,064
Estimated 2017-18	5,277

- The number of community and technical college students taking a licensure or certification exam will maintain an average passage rate of 90.0% at the completion of a program requiring such an exam for employment in the field.

Academic Year	Licensure passage rate
Actual 2013-14	84.5%
Actual 2014-15	84.4%
Estimated 2015-16	90.0%
Actual 2015-16	84.8%
Estimated 2016-17	90.0%
Estimated 2017-18	90.0%

- By the end of the 2019-20 academic year, 80% of certificate and associate degree completers will be working in West Virginia at least one quarter in the post-completion year.

Academic Year	Employment placement rate
Actual 2013-14	70.8%
Actual 2014-15	69.8%
Estimated 2015-16	74.9%
Actual 2015-16	69.9%
Estimated 2016-17	76.1%
Estimated 2017-18	77.4%

Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.

- Over the five-year period, institutions will increase the number of workforce training contact hours delivered by 20%.

Academic Year	Workforce contact hours delivered annually
Actual 2013-14	909,540
Actual 2014-15	525,356
Estimated 2015-16	824,536
Actual 2015-16	802,650
Estimated 2016-17	865,763
Estimated 2017-18	906,990

West Virginia Council for Community and Technical College Education

- Institutions will provide workplace learning opportunities by increasing the number of Learn and Earn (cooperative education) partnerships, paid internships, and registered apprenticeships. During the five-year period, a minimum of 27 workplace learning opportunities will be established.

Academic Year	Workplace learning opportunities (cumulative)
Actual 2013-14	N/A
Actual 2014-15	N/A
Estimated 2015-16	N/A
Actual 2015-16	N/A ¹
Estimated 2016-17	6
Estimated 2017-18	13

- Increase the number of skill set certificates awarded annually by 20%.

Academic Year	Skill set certificates awarded
Actual 2013-14	21,037
Actual 2014-15	13,862
Estimated 2015-16	22,439
Actual 2015-16	19,565
Estimated 2016-17	23,042
Estimated 2017-18	23,645

Goal 3: Access – Provide access to affordable community and technical college education in all regions of the state.

- By the end of the 2019-20 academic year, institutions will increase the annual headcount enrollment to 35,000 students.

Academic Year	Annual headcount enrollment
Actual 2013-14	31,710
Actual 2014-15	28,752
Estimated 2015-16	32,806
Actual 2015-16	27,571
Estimated 2016-17	33,354
Estimated 2017-18	33,902

- Hold tuition increases to no more than the average of 5% per year over the five-year planning period as permitted by West Virginia State Code.

Academic Year	Annual percentage increase in tuition
Actual 2013-14	8.1%
Actual 2014-15	5.4%
Estimated 2015-16	5.0%
Actual 2015-16	5.4%
Estimated 2016-17	5.0%
Estimated 2017-18	5.0%

¹ Data will not be available until Fall 2017.

West Virginia Council for Community and Technical College Education

Goal 4: Resources – Ensure fiscal stability to effectively deliver comprehensive community and technical college education.

- Maintain full funding on an annual basis of any Classified Staff Salary Schedule adopted by the WVCCTCE.

Academic Year	Classified employees fully funded on salary schedule
Actual 2013-14	98.8%
Actual 2014-15	98.7%
Estimated 2015-16	100.0%
Actual 2015-16	98.6%
Estimated 2016-17	100.0%
Estimated 2017-18	100.0%

- By the end of 2019-20 academic year, each institution will achieve a 66.0% fall-to-fall student retention rate.

Academic Year	Retention rate
Actual 2013-14	45.4%
Actual 2014-15	48.3%
Estimated 2015-16	52.2%
Actual 2015-16	48.3%
Estimated 2016-17	55.6%
Estimated 2017-18	59.1%

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year ²)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2013	2014	2015	2013	2014	2015
Blue Ridge Community & Technical College	1,921	2,007	2,046	\$3,749	\$3,663	3,670
Bridgemont Community & Technical College	556	566	N/A	\$6,224	\$7,259	N/A
BridgeValley Community & Technical College	N/A	N/A	1,446	N/A	N/A	8,961
Eastern West Virginia Community & Technical College ³	478	500	467	\$3,083	\$3,060	2,938
Kanawha Valley Community & Technical College	1,120	1,193	N/A	\$5,238	\$4,371	N/A
Mountwest Community & Technical College	1,857	1,721	1,566	\$5,765	\$5,420	6,049
New River Community & Technical College	2,142	2,094	1,629	\$4,474	\$5,041	5,249
Pierpont Community & Technical College	2,168	1,889	1,567	\$4,854	\$5,533	6,839
Southern West Virginia Community & Technical College	1,568	1,444	1,315	\$5,490	\$5,767	5,822
West Virginia Northern Community & Technical College	1,774	1,471	1,363	\$3,998	\$3,609	4,493
West Virginia University at Parkersburg	2,945	2,555	2,142	\$4,333	\$5,195	6,375
Totals			Averages			
	16,529	15,440	13,540	\$4,675	\$4,886	5,761

² The academic year begins with the summer session and continues through the fall and spring sessions.

³ BridgeValley Community and Technical College formed March 20, 2014, with the merger of Bridgemont Community and Technical College and Kanawha Valley Community and Technical College.

WVCCTCE/Community and Technical Colleges

Expenditures

Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
West Virginia University At Parkersburg	204.63	20,731,366	31,486,494	30,954,494	30,954,494
Southern West Virginia Community And Technical	175.00	17,075,500	19,104,467	17,092,180	17,092,180
West Virginia Northern Community And Technical College	159.50	12,156,355	14,514,971	13,666,940	13,666,940
Pierpont Community And Technical College	130.00	19,490,682	27,527,516	27,527,516	27,527,516
Mountwest Community And Technical College	132.00	15,398,555	19,006,533	18,345,034	18,345,034
Blue Ridge Community And Technical College	163.45	14,960,305	23,336,548	22,518,092	22,518,092
Eastern West Virginia Community And Technical College	43.50	4,686,598	5,030,668	4,794,126	4,794,779
Council For Community And Technical College Education	18.00	10,785,087	18,960,577	12,325,345	12,326,013
New River Community And Technical College	131.00	14,767,909	12,826,469	12,360,791	12,360,791
Bridgevalley Community And Technical College	190.45	21,774,509	26,977,875	25,977,875	25,977,875
Less: Reappropriated	0.00	0	(1,635,232)	0	0
Total	1,347.53	151,826,867	197,136,886	185,562,393	185,563,714

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	804.40	882.79	863.15	863.15
Total Personal Services	42,078,170	44,170,383	44,217,578	44,217,578
Employee Benefits	10,663,531	12,542,921	12,533,080	12,533,080
Other Expenses	9,825,866	9,102,488	7,429,902	7,431,223
Less: Reappropriated	0	(1,635,232)	0	0
Subtotal: General Funds	62,567,567	64,180,560	64,180,560	64,181,881
Federal Funds				
FTE Positions	77.26	76.01	63.86	63.86
Total Personal Services	6,159,581	5,497,684	3,965,834	3,965,834
Employee Benefits	1,220,404	1,126,225	867,880	867,880
Other Expenses	6,319,675	8,349,100	6,777,550	6,777,550
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	13,699,660	14,973,009	11,611,264	11,611,264
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	532,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	532,000	0	0
Other Funds				
FTE Positions	331.00	388.73	380.37	380.37
Total Personal Services	22,624,986	33,457,912	33,015,656	33,015,656
Employee Benefits	4,770,648	7,771,756	7,872,083	7,872,083
Other Expenses	48,164,006	76,221,649	68,882,830	68,882,830
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	75,559,640	117,451,317	109,770,569	109,770,569
Total FTE Positions	1,212.66	1,347.53	1,307.38	1,307.38
Total Expenditures	151,826,867	197,136,886	185,562,393	185,563,714

West Virginia Council for Community and Technical College Education

Expenditures

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	4.20	4.20	5.95	5.95
Total Personal Services	462,226	537,025	537,374	537,374
Employee Benefits	86,396	104,322	104,322	104,322
Other Expenses	6,230,205	8,054,278	6,418,697	6,419,365
Less: Reappropriated	0	(1,635,232)	0	0
Subtotal: General Funds	6,778,828	7,060,393	7,060,393	7,061,061
Other Funds				
FTE Positions	10.17	13.80	12.05	12.05
Total Personal Services	672,005	895,738	809,401	809,401
Employee Benefits	131,691	191,429	178,320	178,320
Other Expenses	3,202,563	9,177,785	4,277,231	4,277,231
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,006,259	10,264,952	5,264,952	5,264,952
Total FTE Positions	14.37	18.00	18.00	18.00
Total Expenditures	10,785,087	17,325,345	12,325,345	12,326,013

WVCCTCE/Blue Ridge Community and Technical College
Expenditures

Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	75.23	89.23	81.49	81.49
Total Personal Services	3,449,184	3,980,762	3,980,762	3,980,762
Employee Benefits	849,453	999,349	999,349	999,349
Other Expenses	124,606	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	4,423,242	4,980,111	4,980,111	4,980,111
Federal Funds				
FTE Positions	17.10	17.08	13.19	13.19
Total Personal Services	974,240	964,700	88,401	88,401
Employee Benefits	177,581	196,674	11,562	11,562
Other Expenses	591,065	472,808	472,808	472,808
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,742,885	1,634,182	572,771	572,771
Other Funds				
FTE Positions	55.25	57.14	47.38	47.38
Total Personal Services	3,784,388	4,445,364	4,997,544	4,997,544
Employee Benefits	711,722	753,169	801,944	801,944
Other Expenses	4,298,069	11,523,722	11,165,722	11,165,722
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,794,178	16,722,255	16,965,210	16,965,210
Total FTE Positions	147.58	163.45	142.06	142.06
Total Expenditures	14,960,305	23,336,548	22,518,092	22,518,092

WVCCTCE/BridgeValley Community and Technical College
Expenditures

Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	103.97	104.42	106.97	106.97
Total Personal Services	5,960,016	5,970,325	5,970,325	5,970,325
Employee Benefits	1,451,099	1,530,600	1,530,600	1,530,600
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,411,115	7,500,925	7,500,925	7,500,925
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,035,655	70,447	70,447	70,447
Employee Benefits	211,010	0	0	0
Other Expenses	2,527,012	3,323,000	2,323,000	2,323,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,773,677	3,393,447	2,393,447	2,393,447
Other Funds				
FTE Positions	65.83	86.03	89.42	89.42
Total Personal Services	3,452,714	5,363,000	5,363,000	5,363,000
Employee Benefits	841,634	1,151,000	1,151,000	1,151,000
Other Expenses	6,295,369	9,569,503	9,569,503	9,569,503
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,589,717	16,083,503	16,083,503	16,083,503
Total FTE Positions	169.80	190.45	196.39	196.39
Total Expenditures	21,774,509	26,977,875	25,977,875	25,977,875

WVCCTCE/Eastern Community and Technical College
Expenditures

Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	24.30	30.40	32.60	32.60
Total Personal Services	1,430,679	1,360,635	1,405,942	1,405,942
Employee Benefits	338,450	370,452	362,150	362,150
Other Expenses	37,432	103,560	66,555	67,208
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,806,561	1,834,647	1,834,647	1,835,300
Federal Funds				
FTE Positions	2.50	2.50	0.00	0.00
Total Personal Services	128,271	106,516	106,216	106,216
Employee Benefits	22,742	16,446	16,446	16,446
Other Expenses	187,938	231,658	231,958	231,958
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	338,952	354,620	354,620	354,620
Other Funds				
FTE Positions	11.11	10.60	6.00	6.00
Total Personal Services	626,166	842,967	689,504	689,504
Employee Benefits	139,378	142,579	101,928	101,928
Other Expenses	1,775,541	1,855,855	1,813,427	1,813,427
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,541,085	2,841,401	2,604,859	2,604,859
Total FTE Positions	37.91	43.50	38.60	38.60
Total Expenditures	4,686,598	5,030,668	4,794,126	4,794,779

WVCCTCE/Mountwest Community and Technical College

Expenditures

Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	73.45	71.45	78.35	78.35
Total Personal Services	4,367,884	4,164,010	4,166,368	4,166,368
Employee Benefits	1,033,532	1,405,523	1,403,165	1,403,165
Other Expenses	58,569	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,459,985	5,569,533	5,569,533	5,569,533
Federal Funds				
FTE Positions	19.15	21.21	15.90	15.90
Total Personal Services	1,087,358	1,365,553	1,196,842	1,196,842
Employee Benefits	229,516	345,296	323,951	323,951
Other Expenses	1,041,602	2,489,151	2,029,207	2,029,207
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,358,477	4,200,000	3,550,000	3,550,000
Other Funds				
FTE Positions	33.40	39.34	36.75	36.75
Total Personal Services	2,308,563	2,859,482	2,655,835	2,655,835
Employee Benefits	506,243	602,456	788,072	788,072
Other Expenses	4,765,287	5,775,062	5,781,594	5,781,594
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,580,093	9,237,000	9,225,501	9,225,501
Total FTE Positions	126.00	132.00	131.00	131.00
Total Expenditures	15,398,555	19,006,533	18,345,034	18,345,034

WVCCTCE/New River Community and Technical College
Expenditures

New River Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	61.50	81.00	80.00	80.00
Total Personal Services	3,768,289	4,247,811	4,247,811	4,247,811
Employee Benefits	880,246	1,251,322	1,251,322	1,251,322
Other Expenses	767,500	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,416,035	5,499,133	5,499,133	5,499,133
Federal Funds				
FTE Positions	7.15	5.09	5.64	5.64
Total Personal Services	937,863	573,000	263,301	263,301
Employee Benefits	182,899	56,000	33,000	33,000
Other Expenses	138,048	131,500	76,521	76,521
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,258,810	760,500	372,822	372,822
Other Funds				
FTE Positions	48.55	44.91	47.36	47.36
Total Personal Services	3,729,659	3,201,600	3,071,600	3,071,600
Employee Benefits	998,207	692,000	692,000	692,000
Other Expenses	3,365,197	2,673,236	2,725,236	2,725,236
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,093,064	6,566,836	6,488,836	6,488,836
Total FTE Positions	117.20	131.00	133.00	133.00
Total Expenditures	14,767,909	12,826,469	12,360,791	12,360,791

WVCCTCE/Pierpont Community and Technical College
Expenditures

Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	83.32	90.41	86.80	86.80
Total Personal Services	4,737,899	5,315,920	5,315,101	5,315,101
Employee Benefits	1,117,134	1,485,218	1,486,037	1,486,037
Other Expenses	1,374,498	522,672	522,672	522,672
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,229,531	7,323,810	7,323,810	7,323,810
Federal Funds				
FTE Positions	5.94	6.30	6.30	6.30
Total Personal Services	478,052	579,714	579,648	579,648
Employee Benefits	81,248	122,336	122,402	122,402
Other Expenses	339,934	697,950	697,950	697,950
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	899,233	1,400,000	1,400,000	1,400,000
Other Funds				
FTE Positions	16.19	33.29	34.90	34.90
Total Personal Services	1,504,938	3,783,419	3,583,116	3,583,116
Employee Benefits	207,567	743,341	743,644	743,644
Other Expenses	9,649,413	14,276,946	14,476,946	14,476,946
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,361,918	18,803,706	18,803,706	18,803,706
Total FTE Positions	105.45	130.00	128.00	128.00
Total Expenditures	19,490,682	27,527,516	27,527,516	27,527,516

WVCCTCE/Southern West Virginia Community and Technical College

Expenditures

Southern West Virginia Community And Technical Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	121.33	127.07	126.07	126.07
Total Personal Services	5,156,997	5,886,771	5,886,771	5,886,771
Employee Benefits	1,510,538	1,683,029	1,683,029	1,683,029
Other Expenses	1,208,233	421,978	421,978	421,978
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,875,767	7,991,778	7,991,778	7,991,778
Federal Funds				
FTE Positions	13.76	15.19	15.02	15.02
Total Personal Services	749,707	868,135	868,135	868,135
Employee Benefits	155,324	137,506	137,506	137,506
Other Expenses	526,717	483,006	483,006	483,006
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,431,748	1,488,647	1,488,647	1,488,647
Other Funds				
FTE Positions	31.05	32.74	32.91	32.91
Total Personal Services	2,369,906	2,011,725	1,970,455	1,970,455
Employee Benefits	552,095	483,474	469,088	469,088
Other Expenses	4,845,984	7,128,843	5,172,212	5,172,212
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,767,985	9,624,042	7,611,755	7,611,755
Total FTE Positions	166.14	175.00	174.00	174.00
Total Expenditures	17,075,500	19,104,467	17,092,180	17,092,180

WVCCTCE/*West Virginia Northern Community and Technical College*
Expenditures

West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	117.70	127.20	120.70	120.70
Total Personal Services	5,333,962	5,327,124	5,327,124	5,327,124
Employee Benefits	1,435,108	1,571,335	1,571,335	1,571,335
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,769,069	6,898,459	6,898,459	6,898,459
Federal Funds				
FTE Positions	3.25	3.50	0.00	0.00
Total Personal Services	202,595	219,619	42,844	42,844
Employee Benefits	25,698	35,842	6,888	6,888
Other Expenses	91,626	56,927	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	319,919	312,388	49,732	49,732
Other Funds				
FTE Positions	9.63	28.80	27.00	27.00
Total Personal Services	1,057,857	2,257,517	2,078,101	2,078,101
Employee Benefits	188,545	464,882	398,661	398,661
Other Expenses	3,820,965	4,581,725	4,241,987	4,241,987
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,067,367	7,304,124	6,718,749	6,718,749
Total FTE Positions	130.58	159.50	147.70	147.70
Total Expenditures	12,156,355	14,514,971	13,666,940	13,666,940

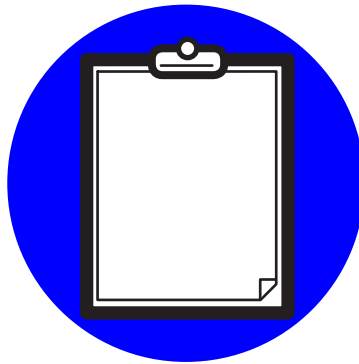
WVCCTCE/West Virginia University at Parkersburg Community and Technical College

Expenditures

West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
General Funds				
FTE Positions	139.40	157.41	144.22	144.22
Total Personal Services	7,411,035	7,380,000	7,380,000	7,380,000
Employee Benefits	1,961,575	2,141,771	2,141,771	2,141,771
Other Expenses	24,824	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,397,434	9,521,771	9,521,771	9,521,771
Federal Funds				
FTE Positions	8.41	5.14	7.81	7.81
Total Personal Services	565,840	750,000	750,000	750,000
Employee Benefits	134,386	216,125	216,125	216,125
Other Expenses	875,733	463,100	463,100	463,100
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,575,960	1,429,225	1,429,225	1,429,225
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	532,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	532,000	0	0
Other Funds				
FTE Positions	49.82	42.08	46.60	46.60
Total Personal Services	3,118,789	7,797,100	7,797,100	7,797,100
Employee Benefits	493,567	2,547,426	2,547,426	2,547,426
Other Expenses	6,145,617	9,658,972	9,658,972	9,658,972
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,757,973	20,003,498	20,003,498	20,003,498
Total FTE Positions	197.63	204.63	198.63	198.63
Total Expenditures	20,731,366	31,486,494	30,954,494	30,954,494



MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions

Jim Justice
Governor

Board of
Barbers and Cosmetologists

Board of Examiners for
Licensed Practical Nurses

Board of Examiners for
Registered Professional
Nurses

Board of
Licensed Dietitians

Board of
Respiratory Care

Board of
Treasury Investments

Enterprise Resource Planning
Board

Hospital Finance Authority

Massage Therapy Licensure
Board

National Coal Heritage Area
Authority

Public Service Commission

Real Estate Commission

Water Development
Authority

West Virginia Board
of Examiners for
Speech-Language Pathology
and Audiology

West Virginia Board of
Medicine

West Virginia Economic
Development Authority



Board of Barbers and Cosmetologists

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by overseeing competency examinations of licensees.

Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains a record of all proceedings of the board.

Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.

Fiscal Year	Complaints resolved within nine months
Actual 2014	85%
Actual 2015	96%
Estimated 2016	90%
Actual 2016	90%
Estimated 2017	90%
Estimated 2018	95%

- Maintain the average turnaround time of five days for 90% of the applications received.

Fiscal Year	Applications completed within five days
Actual 2014	93%
Actual 2015	100%
Estimated 2016	90%
Actual 2016	100%
Estimated 2017	95%
Estimated 2018	100%

Board of Barbers and Cosmetologists

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Licensed facilities inspected twice per year
Actual 2014	90% ^I
Actual 2015	92%
Estimated 2016	100%
Actual 2016	95%
Estimated 2017	100%
Estimated 2018	100%

- Add to the database by June the digitalized collection of licensee records dating from 2002 to 2004.
 - ✓ The individual licensee records from 2009 to 2010 were digitized and added to the database during FY 2014.
 - ✓ The individual licensee records from 2005 to 2007 were digitized and added to the database during FY 2015.
 - ✓ The individual licensee records for nail technician and aesthetics from 2002 to 2004 were digitized and added to the database during FY 2016.

^I This number accurately reflects inspections from November 2013 to June 30, 2014. At least 90% of the licensed facilities were inspected twice during FY 2014.

Board of Barbers and Cosmetologists
Expenditures

Board Of Barbers And Cosmetologist Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	8.00	8.00	10.00	10.00
Total Personal Services	279,606	336,406	336,406	336,406
Employee Benefits	125,124	168,091	168,091	168,091
Other Expenses	191,947	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	596,677	744,466	744,466	744,466
Total FTE Positions	8.00	8.00	10.00	10.00
Total Expenditures	596,677	744,466	744,466	744,466



Board of Examiners for Licensed Practical Nurses

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses and temporary permits to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.
- Conducts accreditation visits to West Virginia LPN schools according to schedule and as needed to ensure that all requirements of the board's legislative rules are met.
- Participates in activities sponsored by the National Council of State Boards of Nursing.

Goals/Objectives/Performance Measures

- Revise the board's website in FY 2017, adding features to allow applicants and employers to obtain information about their application status and providing an improved tracking mechanism for discipline cases.
- Partner with the National Council of State Boards of Nursing to implement Phase 2 of the electronic regulatory management system during FY 2017.
- Conduct accreditation visits to each LPN program at least once every three years, offering consultation and assistance as needed.

Fiscal Year	Accreditation visits conducted
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.

Fiscal Year	New disciplinary cases resolved
Actual 2014	83%
Actual 2015	86%
Estimated 2016	85%
Actual 2016	84%
Estimated 2017	85%
Estimated 2018	85%

Board of Examiners for Licensed Practical Nurses

- Process requests for licenses and temporary permits for qualified applicants within two business days in order to aid in maintaining adequate numbers of practicing LPNs.

Fiscal Year	Average days to issue license and permits
Actual 2014	1
Actual 2015	1
Estimated 2016	1
Actual 2016	1
Estimated 2017	1
Estimated 2018	1

Board of Examiners for Licensed Practical Nurses
Expenditures

Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	322,881	340,833	315,833	315,833
Employee Benefits	102,021	114,491	114,491	114,491
Other Expenses	68,615	128,133	53,133	53,133
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	493,517	583,457	483,457	483,457
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	493,517	583,457	483,457	483,457



Board of Examiners for Registered Professional Nurses

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Examiners for Registered Professional Nurses promotes and protects public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

Operations

Registered Nurses

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each nursing program in relation to the board's standard.
- Reviews nursing education programs for approval.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, the board, advanced practice, licensure, practice, and conditions that affect an individual's safe practice.
- Responds to public requests related to board operations.
- Provides a disciplinary process and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Manages committees for education, discipline, and practice.
- Supports the mission of the West Virginia Center for Nursing.

Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Assures the quality of the basic education process for dialysis technicians.
- Reviews and evaluates multistate regulations.

West Virginia Restore

- Provides for and evaluates the effectiveness of the nurse health program (West Virginia Restore), a monitoring and recovery program for nurses.

Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs per year to assure compliance with regulations. (There are currently 24 registered nursing education programs.)

Fiscal Year	On-site visits to nursing education programs
Actual 2014	9
Actual 2015	8
Estimated 2016	7
Actual 2016	8
Estimated 2017	6
Estimated 2018	5

- Complete the annual report reviews of each school nursing program submitted by September 1st each year.
- Provide at least one education opportunity each year regarding scope of practice for registered professional nurses.
- Investigate and act on complaints filed against registered nurses, meeting the legal requirement of resolution within 18 months unless an extended time is agreed upon.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.
- Educate licensees to encourage online renewal to attain 98% online renewal by the end of FY 2017.

Board of Examiners for Registered Professional Nurses

Fiscal Year	Licensees using online renewal
Actual 2014	91%
Actual 2015	94%
Estimated 2016	98%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Board of Examiners for Registered Professional Nurses
Expenditures

Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	11.00	13.50	13.50	13.50
Total Personal Services	783,294	797,156	807,260	807,260
Employee Benefits	216,623	284,538	281,198	281,198
Other Expenses	413,359	822,339	815,575	815,575
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,413,276	1,904,033	1,904,033	1,904,033
Other Funds				
FTE Positions	0.50	0.50	0.50	0.50
Total Personal Services	12,996	18,231	18,261	18,261
Employee Benefits	3,142	11,580	11,028	11,028
Other Expenses	255,481	442,792	908,311	908,311
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	271,618	472,603	937,600	937,600
Total FTE Positions	11.50	14.00	14.00	14.00
Total Expenditures	1,684,894	2,376,636	2,841,633	2,841,633



Board of Licensed Dietitians

Miscellaneous Boards and Commissions

Mission

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

Goals/Objectives/Performance Measures

- Decrease the average turnaround time to issue a license within three days.

Fiscal Year	Average turnaround time to issue a license
Actual 2014	8
Actual 2015	8
Estimated 2016	8
Actual 2016	8
Estimated 2017	3
Estimated 2018	3

- Enhance the website by the end of FY 2017 by adding application forms and frequently asked questions, updating the listing of all licensed dietitians, allowing licensees to pay fees using their debit or credit cards, and providing more space for continuing education descriptions on the application.

Fiscal Year	Progress on website enhancements
Actual 2014	85%
Actual 2015	85%
Estimated 2016	90%
Actual 2016	95%
Estimated 2017	100%
Estimated 2018	N/A

- Add to the website by the end of FY 2017 the ability to have employers confirm online a member's status.

Fiscal Year	Progress of online confirmation of member status
Actual 2014	75%
Actual 2015	75%
Estimated 2016	80%
Actual 2016	90%
Estimated 2017	100%
Estimated 2018	N/A

Board of Licensed Dietitians

- Work with the Legislature to correct issues in both the licensure law and legislative rules by FY 2018, then revise the website during FY 2017. (Issues include changing the annual application and renewal fees, making the application year coincide with the continuing education requirement, charging a licensure verification fee to mirror most other state boards, rewriting the provisional license section to mirror that of the active license section, and providing an option for dietetic interns to become provisional licensees and become active when they complete and pass the exam.)

Fiscal Year	Progress of correcting the issues
Actual 2014	75%
Actual 2015	75%
Estimated 2016	75%
Actual 2016	80%
Estimated 2017	90%
Estimated 2018	100%

- Draft legislation for the 2017 Regular Session allowing fees collected by the board to be determined by legislative rule instead of in code.

Board of Licensed Dietitians
Expenditures

Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	0.40	1.00	0.00	0.00
Total Personal Services	7,536	15,418	15,000	15,000
Employee Benefits	577	(770)	950	950
Other Expenses	13,688	20,309	17,050	17,050
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	21,801	34,957	33,000	33,000
Total FTE Positions	0.40	1.00	0.00	0.00
Total Expenditures	21,801	34,957	33,000	33,000



Board of Respiratory Care

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, issues, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Discipline cases unresolved at year's end	New discipline cases
Actual 2014	1	4
Actual 2015	3	23
Estimated 2016	1	7
Actual 2016	0	3
Estimated 2017	2	19
Estimated 2018	2	6

- Submit by December 31st each year an annual report to the Governor, the Legislative Auditor, and several other state agencies.

Board of Respiratory Care Expenditures

Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	52,530	58,463	58,523	58,523
Employee Benefits	20,085	21,120	21,120	21,120
Other Expenses	50,492	51,447	51,447	51,447
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	123,107	131,030	131,090	131,090
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	123,107	131,030	131,090	131,090



Board of Treasury Investments

Miscellaneous Boards and Commissions

Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders, their constituents, and citizens to achieve the best return possible by providing focused investment management service by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

Goals/Objectives/Performance Measures

Improve investment returns.

- Meet 100% of the investment earnings benchmark¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	WV Money Market benchmark reached	WV Government Money Market benchmark reached	Short-Term Bond Pool benchmark reached	WV Bank Pool benchmark reached
Actual 2014	216.7%	80.0%	91.2%	250.0%
Actual 2015	400.0%	200.0%	66.3%	533.3%
Estimated 2016	100.0%	100.0%	100.0%	100.0%
Actual 2016	262.5%	343.3%	95.3%	217.6%
Estimated 2017	100.0%	100.0%	100.0%	100.0%
Estimated 2018	100.0%	100.0%	100.0%	100.0%

¹ The benchmarks for each pool are:

West Virginia Money Market

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™

West Virginia Government Money Market

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet Government & Agencies Institutional Average™

West Virginia Short-Term Bond Pool

10.0 basis points above the BofA Merrill Lynch U.S. Corp/Gov One-to-Three Year— (A rated or better)

West Virginia Bank Pool

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™

(A "basis point" is a unit of measure used in finance to describe the percentage change in the value or rate of a financial instrument. One basis point is equivalent to 0.01% (1/100th of a percent) or 0.0001 in decimal form.)

Board of Treasury Investments

Expenditures

Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	642,752	715,279	715,279	782,889
Employee Benefits	0	0	0	0
Other Expenses	2,328,630	4,051,428	4,051,428	4,202,111
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,971,382	4,766,707	4,766,707	4,985,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	2,971,382	4,766,707	4,766,707	4,985,000



Enterprise Resource Planning Board

Miscellaneous Boards and Commissions

Mission

The State of West Virginia is continuing to leverage the wvOASIS project (Our Advanced Solution Integrated System) 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.

Operations

- Implements a statewide ERP financial system (also known as wvOASIS).
 - * The implementation of budget and financial applications positions the state to help improve service levels to internal staff, vendors, and the public by transitioning to one application.
 - * Improves consistency and responsiveness to information requests.
 - * Increases transparency internally and externally by transferring the knowledge gained with working on one agency to other agencies.
 - * Provides ongoing operational support for “live” systems.
 - * At the conclusion of calendar year, all state agencies will provide wvOASIS with the same type of payroll information, so information can be compared on an enterprise basis.

Goals/Objectives/Performance Measures

- ✓ Implemented wvOASIS financials effective July 1, 2014. Statewide revenue is collected through wvOASIS and expenditures are processed through wvOASIS, by all state agencies.
- The wvOASIS financial implementation, via integrated solutions, also offered a method of integrating procurement functions into financial documents. The wvOASIS procurement staff are expecting to streamline and introduce additional processes in the current year, which will improve the vendor experience.
- Implement Final Wave of Phase D (Human Resources/Payroll) during FY 2017.
 - ✓ Implemented Wave I of the wvOASIS payroll system in May, 2015. All payroll functions including W-2s have been successfully executed for the agencies and employees in this Wave.
 - ✓ Implemented Wave II of the wvOASIS payroll system in May, 2016. Wave II represented 17,571 employees in 104 Departments.
- The wvOASIS staff will be providing post-implementation assistance for the final wave of Phase D, in order for state agencies to perform their business and HR/Payroll processes. Additionally, the wvOASIS staff continues to refine business processes, such as year-end, and expects to begin meeting with agencies to help in streamlining these processes.
- The wvOASIS staff will continue to use webinars and in-person meetings to assist agencies in becoming more knowledgeable about the wvOASIS business processes. Through analysis of Help Desk data, the wvOASIS staff has examined the methodology and effectiveness of wvOASIS, and will be assisting with onboarding changes to business processes throughout state agencies.
- Continue to use Federal Reciprocity and continue with agency deployment of Accounts Receivables and Travel modules, which will help state agencies by standardizing the processes to perform these business functions.

Enterprise Resource Planning Board
Expenditures

Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	35.00	42.00	41.00	41.00
Total Personal Services	2,551,326	5,642,597	5,360,000	5,360,000
Employee Benefits	762,121	1,070,469	1,353,066	1,353,066
Other Expenses	20,699,686	43,286,934	20,786,934	20,786,934
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	24,013,133	50,000,000	27,500,000	27,500,000
Total FTE Positions	35.00	42.00	41.00	41.00
Total Expenditures	24,013,133	50,000,000	27,500,000	27,500,000



Hospital Finance Authority

Miscellaneous Boards and Commissions

Mission

The sole mission of the West Virginia Hospital Finance Authority is to lower health care costs for the consumer by providing hospitals within the state with appropriate means at reasonable cost to purchase hospital-related equipment, to refinance indebtedness, and to acquire and construct hospitals and hospital-related facilities.

Operations

- Provides hospitals, certain nursing homes, and other related facilities access to the financial market by issuing tax exempt bonds.
- Expedites the bond issuing process as an experienced bond issuer.
- Lowers borrowing costs for hospitals without using tax dollars.
- Finances multicounty projects.

Goals/Objectives/Performance Measurers

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds.

Fiscal Year	Bond issues closed	Total bonds issued
Actual 2014	100%	2
Actual 2015	100%	2
Estimated 2016	100%	3
Actual 2016	100%	4
Estimated 2017	100%	4
Estimated 2018	100%	4

- Sign and affix the seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer's Office, Division of Debt Management.

Hospital Finance Authority Expenditures

Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	51,088	61,560	66,620	66,620
Employee Benefits	20,322	24,421	23,926	23,926
Other Expenses	19,081	59,190	54,625	54,625
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	90,491	145,171	145,171	145,171
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	90,491	145,171	145,171	145,171



Massage Therapy Licensure Board

Miscellaneous Boards and Commissions

Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure, and issues licenses to qualified applicants.
- Reviews renewal forms and continuing education credit hours to maintain licensure.
- Responds to requests for license verification information and functions of the board.
- Investigates and processes complaints against massage therapists and unlicensed practices.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Maintains a database for all licensees.
- Maintains all records of the board.

Goals/Objectives/Performance Measures

- Process applications and renewals within seven to 10 business days.
- Resolve all complaints within a year.

Fiscal Year	Complaints resolved within a year	Complaints resolved within a year (quantity)	New complaints filed	Complaint cases pending at the end of the fiscal year
Actual 2014	50%	2	1	1
Actual 2015	45%	4	9	5
Estimated 2016	100%	4	4	0
Actual 2016	75%	6	8	2
Estimated 2017	100%	4	4	0
Estimated 2018	100%	4	4	0

Massage Therapy Licensure Board
Expenditures

Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	1.25	1.00	1.25	1.25
Total Personal Services	69,922	77,200	77,260	77,260
Employee Benefits	19,454	27,158	27,158	27,158
Other Expenses	30,228	22,708	22,648	22,648
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	119,604	127,066	127,066	127,066
Total FTE Positions	1.25	1.00	1.25	1.25
Total Expenditures	119,604	127,066	127,066	127,066



National Coal Heritage Area Authority

Miscellaneous Boards and Commissions

Mission

The mission of the National Coal Heritage Area Authority is to provide direction and assistance to state and federal historic preservation, economic development, and tourism projects in the national coal heritage area and to aid in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters, and structures in the National Coal Heritage Area.¹

Operations

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants and ensures compliance with federal and state requirements for purchasing and treatment of historic structures.
- Reviews and recommends projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

Goals/Objectives/Performance Measures

- Nurture and support the efforts of grass roots organizations and communities.
- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area each year.

Fiscal Year	Training opportunities provided for communities
Actual 2014	5
Actual 2015	3
Estimated 2016	4
Actual 2016	4
Estimated 2017	4
Estimated 2018	4

- Provide technical assistance to four communities in FY 2018 to help them develop historic resources or revitalize their community.
- Promote visitation to the National Coal Heritage Area to tourists and residents.
- Implement and contract for five priority marketing projects each year.

Fiscal Year	Priority marketing projects implemented
Actual 2014	7
Actual 2015	14
Estimated 2016	10
Actual 2016	10
Estimated 2017	10
Estimated 2018	10

Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.

¹ The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

National Coal Heritage Area Authority

- Begin three new and complete four existing preservation or interpretive projects each year.

Fiscal Year	Preservation or interpretive projects started	Preservation or interpretive projects completed
Actual 2014	8	4
Actual 2015	3	6
Estimated 2016	3	4
Actual 2016	7	5
Estimated 2017	3	4
Estimated 2018	3	8

Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.

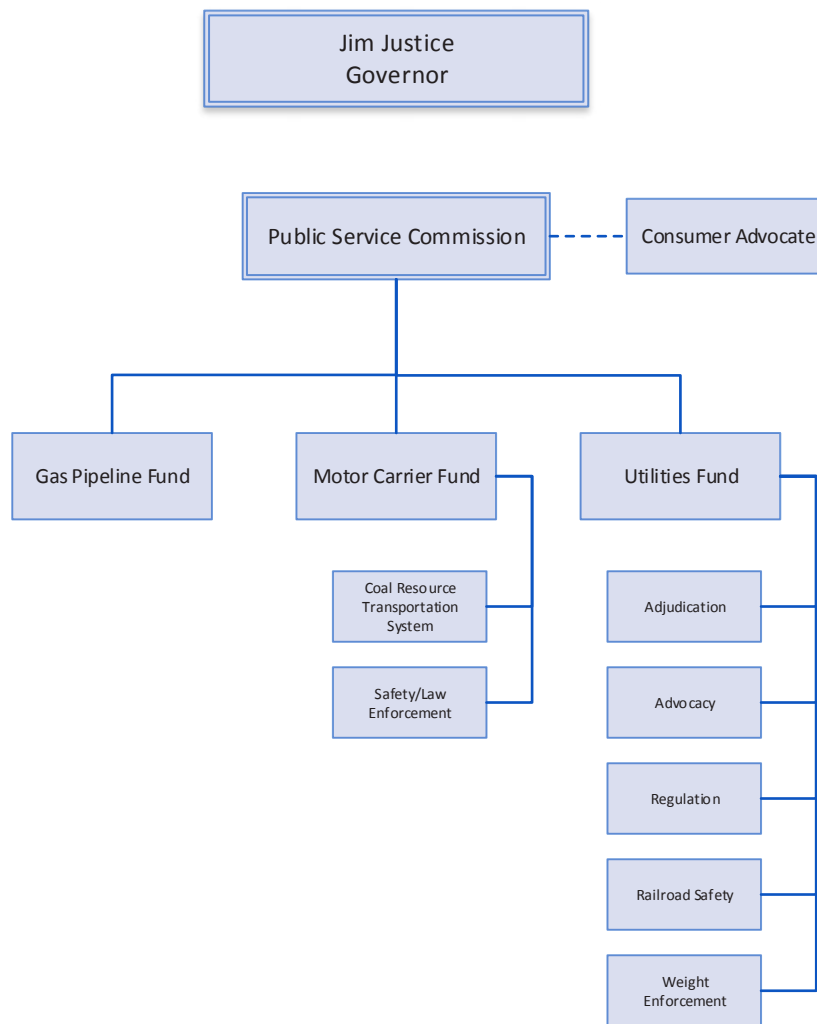
- Plan and conduct five events at the Coal Heritage Interpretive Center in FY 2018 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by 5% from the previous year at the Coal Heritage Interpretive Center in FY 2018 by continuing to refine the product line to appeal to heritage tourists.

Fiscal Year	Sales increase from previous year at Interpretive Center	Total sales at Interpretive Center
Actual 2014	7%	\$19,159
Actual 2015	(16%)	\$15,799
Estimated 2016	5%	\$16,589
Actual 2016	(3%)	\$15,389
Estimated 2017	5%	\$16,158
Estimated 2018	5%	\$16,961

National Coal Heritage Area Authority
Expenditures

National Coal Heritage Area Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Federal Funds				
FTE Positions	2.40	2.50	2.40	2.40
Total Personal Services	121,050	114,800	114,800	114,800
Employee Benefits	33,352	44,435	44,435	44,435
Other Expenses	178,890	641,365	641,365	641,365
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	333,292	800,600	800,600	800,600
Other Funds				
FTE Positions	2.40	2.50	2.60	2.60
Total Personal Services	106,854	114,800	34,800	34,800
Employee Benefits	27,611	55,530	55,530	55,530
Other Expenses	439,423	1,312,372	1,392,372	1,392,372
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	573,888	1,482,702	1,482,702	1,482,702
Total FTE Positions	4.80	5.00	5.00	5.00
Total Expenditures	907,180	2,283,302	2,283,302	2,283,302

Public Service Commission



Public Service Commission



Perry Bennett/Office of Reference and Information

Mission

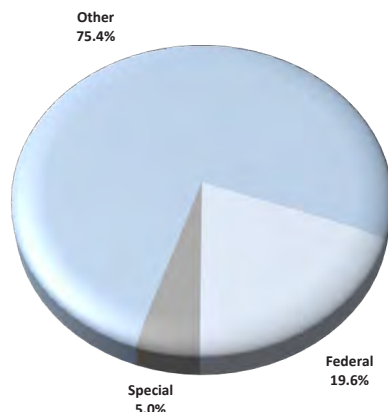
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, 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 and prompt assistance to political subdivisions of the state that operate a water, sewer and/or stormwater utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, Commission 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.
- Maintain visits to shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping and receiving sites.

Total Available Funds

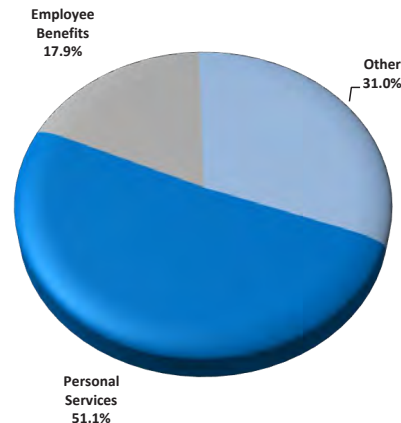
Fiscal Year 2018*
\$49,176,209
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$30,153,085





Consumer Advocate

Public Service Commission

Mission

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 (PSC) and other state and federal agencies.

Operations

- Evaluates all matters pending before the PSC, federal agencies, and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of residential consumers.
- Appears before the PSC as a party on behalf of residential consumers in cases determined by the director.
- Appeals any decision, finding, or order of the PSC determined to be adverse to residential consumers.
- Appears on behalf of residential consumers before the PSC, federal agencies, and federal courts, in cases determined by the director.
- Attends public hearings to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

Ensure that all rate changes and terms of service are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC and federal agencies.

- File all case documents on time.

Fiscal Year	Case documents filed on time
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate proceedings.
 - ✓ West Virginia American Water Company (WVAWC) requested a \$35.47 million base rate increase for an annual average increase to customers of 28.18%. The Consumer Advocate testified after thorough analysis that WVAWC should receive an increase of \$1.8 million. The Commission awarded WVAWC an increase of \$18.3 million. WVAWC also filed to increase rates for 2016 investments, past and prospective, in infrastructure of about \$16.5 million, representing an overall increase in rates of just under 2%.
 - ✓ Appalachian Power Company, a subsidiary of American Electric Power Company, requested a rate increase for fuel and transmission in the amount of \$108 million for an average annual increase of 7.3%. The Consumer Advocate's activities resulted in a rate increase of \$55.1 million, a 3.8% overall increase.
 - ✓ Mon Power and Potomac Edison (Mon Power/PE), subsidiaries of FirstEnergy, requested in two cases rate increases totaling about \$202.7 million for an annual average increase of 15.3%. These two cases included increases for fuel, a Harrison generating station surcharge, and a vegetation management surcharge. The Consumer Advocate's activities resulted in a lower rate increase of \$133.6 million, a 10.1% overall increase. Mon Power/PE also filed a case requesting an increase of about \$65 million for fuel and transmission costs. The Consumer Advocate's activities resulted in a lower rate increase of \$25 million.

*Public Service Commission
Consumer Advocate*

- ✓ Mountaineer Gas and Hope Gas proposed rate increases for prospective investments pursuant to SB 390. Mountaineer Gas proposed investments of \$14 million, resulting in a rate increase of \$565,758. This would increase the rates of residential customers by about 0.3%. Hope Gas proposed investments of \$24.4 million resulting in a rate increase of about \$1 million. The Consumer Advocate's activities resulted in a rate increase of \$862,014.
- ✓ The Consumer Advocate Division continued its participation in a general investigation [initiated by the Public Service Commission] into the actions of WVAVC in reacting to the January 9, 2014 chemical leak. The Consumer Advocate Division conducted extensive discovery and filed testimony in the case and is awaiting the case to proceed to hearing.



Gas Pipeline Safety

Public Service Commission

Mission

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe operations of intrastate natural gas and hazardous liquid pipeline facilities.

Operations

- Conducts inspections of intrastate natural gas, hazardous liquid transmission, and regulated gathering and natural gas distribution pipeline companies pursuant to program certification by the USDOT Pipeline and Hazardous Material Safety Administration (PHMSA).
- Conducts inspections on a yearly contract basis for interstate natural gas and hazardous liquid pipelines.
- Reviews operating, maintenance, integrity management, operator qualification, and emergency procedures of pipeline companies.
- Monitors maintenance, design, construction, and testing of gas pipeline construction.
- Promotes damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.
- Promotes pipeline safety awareness.

Goals/Objectives/Performance Measures

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid transmission and regulated gathering and distribution pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the USDOT-PHMSA.

Calendar Year	Inspection days per FTE inspector	FTE inspectors	Total inspection man-days
Actual 2014	114	4.25	485
Estimated 2015	90	5.00	450
Actual 2015	101	4.25	428
Estimated 2016	85	4.25	361
Estimated 2017	85	6.25	535
Estimated 2018	85	6.25	535

Programs

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 9.55 Annual Program Cost: \$1,113,464
 Revenue Sources: 0% G 65% F 35% S 0% L 0% O



Mission

The mission of the Public Service Commission, Transportation Division is to ensure compliance with statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials, in West Virginia.

Operations

- 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.
- Administers statutes and rules relating to the commercial transportation of coal in CRTS counties.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

Goals/Objectives/Performance Measures

Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notices of violations are based on these reports).¹

- Maintain inspector visits/contacts to shipping or receiving sites at 650 in FY 2017.

Fiscal Year	Inspector visits to shipping receiving sites ²
Actual 2014	436
Actual 2015	650
Estimated 2016	650
Actual 2016	634
Estimated 2017	650
Estimated 2018	750

- Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia. (The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and the number of deaths that occur due to commercial motor vehicle accidents.)
- Increase roadside inspections from 21,740 in FY 2016 to 24,449 in FY 2017.

Fiscal Year	Roadside inspections conducted ³
Actual 2014	24,027
Actual 2015	21,364
Estimated 2016	28,250
Actual 2016	21,740
Estimated 2017	24,449
Estimated 2018	25,000

¹ During FY 2016, 154 CRTS registered coal facilities submitted 1,456,200 electronic transactions representing approximately 740,000 shipments of coal. Those 1.4 million electronic records include vital information such as certified weights, origins, destinations, and truck IDs, all used to sustain industry accountability and increase public safety.

² In FY 2016, the objective was to conduct 650 inspection visits per year.

³ For FY 2014, the objective was to increase roadside inspections to 28,000.

*Public Service Commission
Motor Carrier*

Programs

MOTOR CARRIER ADMINISTRATION

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.

FTEs:	7.50	Annual Program Cost:	\$388,609		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	55.60	Annual Program Cost:	\$4,392,412		
Revenue Sources:	0% G	39% F	57% S	0% L	4% O

Calendar Year	Deaths caused by commercial motor vehicle accidents
Actual 2012	50
Actual 2013	49
Actual 2014	31
Actual 2015	22



Utilities

Public Service Commission

Mission

The Utilities Fund supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, certain transactions involving securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to political subdivisions of the state that operate a water, sewer and/or stormwater utility, in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, commission rules and policies, and other regulatory matters.
- Provides expert testimony in contested cases (those that proceed to hearing because the parties are not in agreement).
- Hears and/or decides all cases filed before the commission (ALJ Division and Commission).
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff's positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, federal courts, and various state and federal agencies.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, motive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by rail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives/Performance Measures

Resolve effectively and efficiently any disputes that arise between regulated utilities and their customers.

- Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.

Fiscal Year	Informal disputes resolved
Actual 2014	97.0%
Actual 2015	97.1%
Estimated 2016	97.0%
Actual 2016	97.5%
Estimated 2017	97.0%
Estimated 2018	97.0%

Submit final staff recommendations and issue recommended decisions and final orders (ALJ Division and Commission) within commission-established and statutory deadlines.

- Issue all final orders within statutory deadlines.

*Public Service Commission
Utilities*

Fiscal Year	Final orders issued by statutory deadlines
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Recommended decision due dates met
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.

Maintain safety measures on trains, tracks, and operators traveling in the state.

- Annually conduct 1,200 railroad inspections throughout the state.
- Maintain in FY 2017 the number of commercial vehicles weighed in FY 2016 at 840,000.

Fiscal Year	Commercial vehicles weighed (in thousands) ¹
Actual 2014	615
Actual 2015	606
Estimated 2016	800
Actual 2016	840
Estimated 2017	840
Estimated 2018	840

- ✓ The Commission's Railroad Safety section ranked sixth in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2015.

Programs

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:	19.72	Annual Program Cost:	\$1,628,883		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

¹ For FY 2014, the objective was to weigh 700,000 commercial vehicles.

*Public Service Commission
Utilities*

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:	30.00	Annual Program Cost:	\$2,187,635		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	11.10	Annual Program Cost:	\$1,774,816		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	119.76	Annual Program Cost:	\$9,637,630		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	77.24	Annual Program Cost:	\$4,405,884		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Public Service Commission
Expenditures

Public Service Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Federal Funds				
FTE Positions	17.75	29.35	28.25	28.25
Total Personal Services	807,259	1,408,213	1,408,213	1,408,213
Employee Benefits	278,650	475,300	475,300	475,300
Other Expenses	567,746	2,877,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,653,655	4,761,166	2,424,166	2,424,166
Special Funds				
FTE Positions	249.52	306.72	308.82	308.82
Total Personal Services	10,645,008	13,929,328	13,929,328	13,929,328
Employee Benefits	3,887,688	4,903,949	4,903,949	4,903,949
Other Expenses	10,552,965	11,178,803	6,678,803	6,678,803
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	25,085,661	30,012,080	25,512,080	25,512,080
Other Funds				
FTE Positions	1.20	1.40	1.40	1.40
Total Personal Services	51,760	70,735	70,735	70,735
Employee Benefits	15,798	26,330	26,330	26,330
Other Expenses	1,418,711	2,119,774	2,119,774	2,119,774
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,486,268	2,216,839	2,216,839	2,216,839
Total FTE Positions	268.47	337.47	338.47	338.47
Total Expenditures	28,225,584	36,990,085	30,153,085	30,153,085



Real Estate Commission

Miscellaneous Boards and Commissions

Mission

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.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the license law or legislative rules.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

Goals/Objectives/Performance Measures

Review the Real Estate License Act and legislative rules for needed changes.

Keep current with new technologies.

- Establish a new database for licensees by the end of FY 2017.

Fiscal Year	New licensee database progress
Actual 2014	50%
Actual 2015	50%
Estimated 2016	75%
Actual 2016	0%
Estimated 2017	90%
Estimated 2018	95%

- Establish an online license renewal system by the end of FY 2017.

Fiscal Year	Online renewal system progress
Actual 2014	20%
Actual 2015	50%
Estimated 2016	75%
Actual 2016	0%
Estimated 2017	90%
Estimated 2018	95%

- Conduct 400 compliance audits per year on licensed real estate brokerage firms (representing half of the licensed firms in the state) by the end of FY 2017.

Real Estate Commission

Fiscal Year	Compliance audits performed
Actual 2014	90
Actual 2015	249
Estimated 2016	300
Actual 2016	177
Estimated 2017	350
Estimated 2018	350

Real Estate Commission Expenditures

Real Estate Commission Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	9.00	7.00	13.00	13.00
Total Personal Services	302,493	439,825	439,825	439,825
Employee Benefits	77,910	142,588	142,588	142,588
Other Expenses	310,291	300,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	690,694	883,035	883,035	883,035
Total FTE Positions	9.00	7.00	13.00	13.00
Total Expenditures	690,694	883,035	883,035	883,035



Water Development Authority

Miscellaneous Boards and Commissions

Mission

The Water Development Authority (WDA) provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement, and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts, and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund's bond debt service.
- Manages the WDA's five loan programs designed to pay the WDA's bond debt service, and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which funds from the DWTRF are disbursed.
- Works with the LGAs on project development and funding solutions.
- Invests monies within the statutory limits to provide for additional project funding.

Goals/Objectives/Performance Measures

Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents, and maintain appropriate collateral and reserve balances.
 - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and remitted timely debt service payments from FY 1978 through FY 2016.
- Receive unqualified opinions on audited financial statements for the Water Development Authority, WVIJDC, and DWTRF from the independent certified public accountants each year.

Fiscal Year	Unqualified auditor opinions received
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Monitor repayment activity of loan recipients and take aggressive action to collect delinquent payments.
 - ✓ Delinquent debt service payments were reduced by \$39,259 or a total of 22% at the end of FY 2016 versus the end of FY 2015. Total delinquencies equate to .016% of total loans outstanding.
- Conduct annual subrecipient desk audits for all LGAs that receive federal funding exceeding \$500,000 from the Drinking Water Treatment Revolving Fund to assure they are compliant with the U. S. Office of Management and Budget's Circular A-133.

Water Development Authority

Fiscal Year	Subrecipient desk audits for LGAs performed	Number of subrecipient desk audits for LGAs performed
Actual 2014	100%	14
Actual 2015	100%	2
Estimated 2016	100%	6
Actual 2016	100%	5
Estimated 2017	100%	2
Estimated 2018	100%	2

West Virginia Infrastructure and Jobs Development Council

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Applications processed within 30 days
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Maximum federal funding secured
Actual 2014	100%
Actual 2015	100%
Estimated 2016	100%
Actual 2016	100%
Estimated 2017	100%
Estimated 2018	100%

Fiscal Year	Loans closed during the year	Total amount of loans closed (in millions)
Actual 2013	71	\$82.4
Actual 2014	54	\$70.5
Actual 2015	66	\$208.5
Actual 2016	46	\$68.6

Water Development Authority Expenditures

Water Development Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	36,000,000	26,000,000	46,000,000	46,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	36,000,000	26,000,000	46,000,000	46,000,000
Other Funds				
FTE Positions	15.53	20.60	20.06	20.06
Total Personal Services	828,345	1,310,334	1,310,334	1,310,334
Employee Benefits	192,158	294,560	310,272	310,272
Other Expenses	76,441,543	77,655,430	96,800,868	96,800,868
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	77,462,046	79,260,324	98,421,474	98,421,474
Total FTE Positions	15.53	20.60	20.06	20.06
Total Expenditures	113,462,046	105,260,324	144,421,474	144,421,474

West Virginia Board of Examiners for Speech-Language Pathology and Audiology



Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology's mission is to safeguard public health by assuring and maintaining the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specifies requirements for the renewal of licensures and procedures for registering assistants, and establishes standards of professional conduct.
- Evaluates applications and credentials for licensure, issues licenses, and renews licenses biennially.
- Maintains an accurate and current register of speech-language pathologists, audiologists, and assistants.
- Investigates licensees for alleged violations of the law and rules established by the board, and imposes penalties and fines if violations occur.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

Goals/Objectives/Performance Measures

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using online services for license renewals by the end of FY 2019.

Fiscal Year ¹	Licensees using online license renewal
Actual 2014	N/A
Actual 2015	85%
Estimated 2016	N/A
Actual 2016	N/A
Estimated 2017	90%
Estimated 2018	N/A

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board's website (per the Legislative Auditor's recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget and the online verification of licensees by the end of FY 2019.
- Submit a report to the Governor and the Legislature by January 1 each year to include the previous two years' activities (i.e., itemized statement of receipts and disbursements, list of all persons licensed or registered, statistical reports by county or specialty, list of filed complaints and actions taken).

¹ There are no statistics for even numbered years (since all licenses expire December 31st in even years and are renewed at the same time for a two-year period).

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Expenditures

Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.20	1.00	1.00
Total Personal Services	56,806	61,026	61,508	61,508
Employee Benefits	11,327	12,164	11,682	11,682
Other Expenses	60,749	65,623	65,623	65,623
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	128,883	138,813	138,813	138,813
Total FTE Positions	1.00	1.20	1.00	1.00
Total Expenditures	128,883	138,813	138,813	138,813



West Virginia Board of Medicine

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Board of Medicine is to protect the public health and safety through the licensing and disciplining of allopathic physicians, podiatrists, and 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 licensees.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees 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.

Goals/Objectives/Performance Measures

- Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code).

Calendar Year	Final action on complaints within time frame	Number of complaints	Extensions beyond 18 months granted within the year ¹
Actual 2014	98.6%	140	2
Estimated 2015	97.0%	140	4
Actual 2015	98.3%	176	3
Estimated 2016	96.6%	180	6
Estimated 2017	97.8%	180	4
Estimated 2018	97.8%	180	4

¹ Extensions are due to incarceration, complex investigations involving parties external to the West Virginia Board of Medicine, and parallel litigation proceedings.

West Virginia Board of Medicine
Expenditures

Board Of Medicine Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Special Funds				
FTE Positions	15.00	15.00	15.00	15.00
Total Personal Services	703,483	791,958	817,958	817,958
Employee Benefits	209,860	255,794	279,794	279,794
Other Expenses	686,702	1,008,789	958,789	958,789
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,600,046	2,056,541	2,056,541	2,056,541
Total FTE Positions	15.00	15.00	15.00	15.00
Total Expenditures	1,600,046	2,056,541	2,056,541	2,056,541



West Virginia Economic Development Authority

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement, enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Issues revenue bonds on behalf of the West Virginia Department of Administration for various public projects.
- Provides the loan insurance program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become U.S. Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 600 jobs.

Fiscal Year	Loans/leases approved	Jobs retained or created ¹
Actual 2014	13	958
Actual 2015	19	696
Estimated 2016	20	1,000
Actual 2016	24	580
Estimated 2017	20	600
Estimated 2018	20	600

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Outstanding balance percentage
Actual 2014	75%
Actual 2015	62%
Estimated 2016	80%
Actual 2016	80%
Estimated 2017	80%
Estimated 2018	80%

- Approve at least 80% of the industrial development revenue bond allocation.

Fiscal Year	Allocation rate ²
Actual 2014	0%
Actual 2015	0%
Estimated 2016	80%
Actual 2016	43%
Estimated 2017	80%
Estimated 2018	50%

¹ Due to economic conditions, job creations/retentions were reduced.

² During FY 2014 and FY 2015, no industrial development revenue bond applications were received by the West Virginia Economic Development Authority.

West Virginia Economic Development Authority
Expenditures

Economic Development Authority Expenditure By Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	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	18,988,326	19,000,000	19,000,000	19,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	18,988,326	19,000,000	19,000,000	19,000,000
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	1,361,385	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,361,385	0	0	0
Other Funds				
FTE Positions	9.88	11.00	10.00	10.00
Total Personal Services	609,274	625,760	626,360	626,360
Employee Benefits	235,033	211,909	215,038	215,038
Other Expenses	30,565,806	137,783,081	134,279,352	134,279,352
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	31,410,113	138,620,750	135,120,750	135,120,750
Total FTE Positions	9.88	11.00	10.00	10.00
Total Expenditures	51,759,823	157,620,750	154,120,750	154,120,750

Miscellaneous Boards and Commissions Nonappropriated¹

Jim Justice
Governor

Appraiser Licensing
Certification Board

Board of Funeral
Service Examiners

Board of
Professional Surveyors

Board of Examiners
in Counseling

Board of
Social Work Examiners

Board of
Chiropractic Examiners

Board of Dentistry

Board of
Landscape Architects

Board of
Occupational Therapy

Board of Optometry

Board of Pharmacy

Board of Examiners
of Psychologists

Board of Examiners of
Medical Imaging and
Radiation Therapy Technology

Board of Sanitarians

Board of
Professional Engineers

Board of Accountancy

Board of Architects

Board of
Osteopathic Medicine

Board of Physical Therapy

Board of
Veterinary Medicine

Board of Foresters

Board of Acupuncture

West Virginia
Courthouse Facilities
Improvement Authority

West Virginia Center for
Nursing

West Virginia Municipal
Pension Oversight Board

Board of
Hearing Aid Dealers

¹ These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards

Expenditures

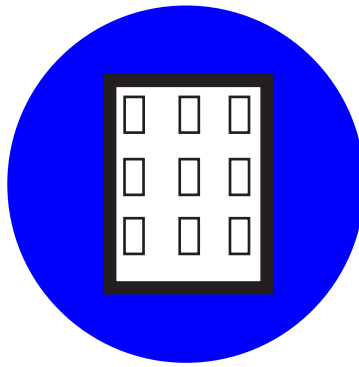
Expenditure by Agency	Total FTE 11/30/2016	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Board Of Funeral Service Examiners	2.36	196,126	220,018	220,018	220,018
Board Of Social Work	2.70	183,403	253,644	253,644	253,644
Board Of Dentistry	3.00	397,755	512,000	512,000	512,000
Board Of Psychologists	1.00	129,791	134,826	134,826	134,826
Board Of Accountancy	3.00	338,326	536,800	536,800	536,800
Board Of Architects	4.00	139,020	169,244	169,304	169,304
West Virginia Board Of Osteopathic Medicine	3.00	419,975	485,055	444,385	444,385
Board Of Veterinary Medicine	1.75	272,443	293,603	293,723	293,723
Board Of Foresters	0.00	22,147	28,390	27,900	27,900
Board Of Acupuncture	0.00	8,368	16,000	16,000	16,000
Courthouse Facilities Improvement Authority	1.60	2,043,720	3,757,020	3,757,080	3,757,080
Board Of Optometry	1.00	151,207	156,000	156,000	156,000
Board Of Sanitariums	0.00	13,027	10,000	6,858	6,858
Center For Nursing	0.00	227,076	320,000	320,000	320,000
Board Of Counseling	2.00	151,709	185,772	185,772	185,772
Board Of Medical Imaging And Radiation Therapy Technicians	2.00	194,014	229,230	229,230	229,230
Board Of Professional Surveyors	1.60	182,700	200,000	200,000	200,000
Board Of Chiropractic Examiners	1.00	102,407	135,313	135,313	135,313
Municipal Pension Oversight Board	3.00	17,714,993	19,000,000	19,000,000	19,000,000
Appraiser Licensing Certification Board	4.00	421,285	549,018	549,018	549,018
Board Of Occupational Therapy	0.65	88,477	115,000	115,000	115,000
Board Of Pharmacy	9.00	1,765,104	1,644,000	1,644,000	1,644,000
Board Of Professional Engineers	5.00	747,995	1,066,000	1,066,000	1,066,000
Board Of Physical Therapy	2.00	148,627	562,452	434,728	434,728
Board Of Hearing Aid Dealers	0.00	15,773	43,129	43,129	43,129
Board Of Landscape Architects	0.00	11,006	28,224	28,224	28,224
Less: Reappropriated	0.00	0	0	0	0
Total	53.66	26,086,474	30,650,738	30,478,952	30,478,952

Expenditure by Fund Class	Actuals FY 2016	Budgeted FY 2017	Requested FY 2018	Governor's Recommendation
Other Funds				
FTE Positions	47.00	53.66	52.65	52.65
Total Personal Services	3,047,239	3,529,832	3,510,985	3,510,985
Employee Benefits	836,025	1,030,161	1,015,831	1,015,831
Other Expenses	22,203,210	26,090,745	25,952,136	25,952,136
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	26,086,474	30,650,738	30,478,952	30,478,952

Total FTE Positions	47.00	53.66	52.65	52.65
Total Expenditures	26,086,474	30,650,738	30,478,952	30,478,952



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 2018 in the following pages. The Listing of Individual Capital Projects does not include water, sewer, and infrastructure projects, school construction or renovation, etc. that may be partially funded with state revenues. These projects are not considered to add to the state's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases the 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 debt service payments, 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, over \$1.8 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 35 new middle schools, 72 new elementary schools, 98 major school addition/renovation projects, and over 1,236 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 2018 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 over \$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, estimated project length, impact on operating budget, and a brief description. Projects are submitted by state agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

Listing of Capital Projects

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: \$430,627,670

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
DEBT SERVICE	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

Upgrades to technology equipment and software to meet current standards, improve quality of service, and increased efficiency.

Total Project Cost: \$7,900,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$2,235,000	\$1,925,000	\$1,445,000	\$1,240,000	\$745,000	\$310,000

GENERAL SERVICES DIVISION

FIRE SPRINKLER SYSTEMS - BUILDINGS 5, 6 & 7 (SAFETY)

Increased safety of buildings by upgrading sprinkler systems.

Total Project Cost: \$28,000,000

Revenue Source(s): Other

Operating Impact: Increased safety - required by Fire Marshall

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

GENERAL SERVICES DIVISION

BUILDING 36 (DHHR - ONE DAVIS SQUARE) HVAC

Replace inefficient HVAC system in order to increase efficiency and protect equipment.

Total Project Cost: \$4,200,000

Revenue Source(s): Other

Operating Impact: Reduced energy and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$1,700,000	\$2,500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

MAIN CAPITOL GUTTER REPLACEMENT

Repairs to historic gutters of Main Unit and West Wing to preserve waterproof integrity of the Capitol Building.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: Decreased water damage repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$300,000	\$600,000	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

Modernization of elevators in various Capitol Complex and satellite buildings to ensure safe and reliable operation.

Total Project Cost: \$6,900,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$1,200,000	\$3,700,000	\$2,000,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

DOMESTIC MOISTURE INTRUSION INSPECTION AND REPAIRS

Discover and remedy issues with water penetrating the Capitol dome to preserve the integrity of the building.

Total Project Cost: \$10,200,000

Revenue Source(s): Other

Operating Impact: Decreased water damage expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$2,200,000	\$8,000,000	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

HOWARD PROPERTY

This property provides expanded office space within the capitol complex for more state agencies to utilize. Placing more state agencies within a central location creates convenience for employees and citizens requesting services.

Total Project Cost: \$1,426,187

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING NON EQUIPMENT	\$18,218	\$15,386	\$12,360	\$9,270	\$5,987	\$2,446
DEBT SERVICE	\$55,000	\$58,750	\$60,000	\$63,750	\$68,750	\$40,000
TOTAL	\$73,218	\$74,136	\$72,360	\$73,020	\$74,737	\$42,446

Listing of Capital Projects

ADMINISTRATION

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: \$162,391,436

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
DEBT SERVICE	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

GENERAL SERVICES DIVISION

ONE DAVIS DEBT SERVICE

Payment of debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$5,242,655

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$78,000	\$68,875	\$59,250	\$49,388	\$39,825	\$29,812
DEBT SERVICE	\$182,500	\$192,500	\$202,499	\$212,500	\$222,500	\$232,500
TOTAL	\$260,500	\$261,375	\$261,749	\$261,888	\$262,325	\$262,312

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: \$10,357,538

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$217,737	\$212,469	\$206,075	\$198,463	\$190,325	\$181,400
DEBT SERVICE	\$122,500	\$132,500	\$145,000	\$155,000	\$170,000	\$185,000
TOTAL	\$340,237	\$344,969	\$351,075	\$353,463	\$360,325	\$366,400

Listing of Capital Projects

ADMINISTRATION

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: \$50,892,114

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING NON EQUIPMENT	\$947,872	\$947,872	\$947,872	\$947,872	\$947,872	\$947,872
DEBT SERVICE	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664
TOTAL	\$2,034,536	\$2,034,536	\$2,034,536	\$2,034,536	\$2,034,536	\$2,034,536

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: \$6,015,120

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING NON EQUIPMENT	\$131,003	\$127,213	\$123,215	\$119,330	\$114,571	\$109,884
DEBT SERVICE	\$69,500	\$73,290	\$77,288	\$81,173	\$85,932	\$90,619
TOTAL	\$200,503	\$200,503	\$200,503	\$200,503	\$200,503	\$200,503

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: \$18,745,891

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING NON EQUIPMENT	\$414,611	\$403,189	\$390,676	\$376,243	\$361,093	\$3,449,810
DEBT SERVICE	\$339,167	\$349,167	\$363,750	\$378,750	\$393,750	\$408,750
TOTAL	\$753,778	\$752,356	\$754,426	\$754,993	\$754,843	\$3,858,560

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

REGIONAL JAIL DEBT SERVICE

Payment of debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$203,942,973

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$2,037,256	\$1,670,144	\$1,283,412	\$877,725	\$450,362	\$0
DEBT SERVICE	\$6,830,000	\$7,199,000	\$7,585,000	\$7,990,000	\$8,420,000	\$0
TOTAL	\$8,867,256	\$8,869,144	\$8,868,412	\$8,867,725	\$8,870,362	\$0

GENERAL SERVICES DIVISION

ENERGY SAVINGS DEBT SERVICE

Payment of debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$15,185,287

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$256,913	\$221,550	\$183,075	\$141,900	\$97,791	\$48,331
DEBT SERVICE	\$785,833	\$855,000	\$914,999	\$975,417	\$1,041,250	\$1,017,500
TOTAL	\$1,042,746	\$1,076,550	\$1,098,074	\$1,117,317	\$1,139,041	\$1,065,831

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

Payment of debt service on the parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,462,018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$164,768	\$147,852	\$129,798	\$110,853	\$90,746	\$69,479
DEBT SERVICE	\$291,667	\$311,250	\$326,663	\$346,667	\$366,667	\$385,000
TOTAL	\$456,435	\$459,102	\$456,461	\$457,520	\$457,413	\$454,479

Listing of Capital Projects

ADMINISTRATION

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: \$17,240,258

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$309,625	\$285,542	\$260,246	\$233,708	\$205,708	\$176,417
DEBT SERVICE	\$481,667	\$505,833	\$530,833	\$560,000	\$585,833	\$615,000
TOTAL	\$791,292	\$791,375	\$791,079	\$793,708	\$791,541	\$791,417

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: \$41,006,256

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$0	\$589,322	\$1,166,494	\$1,141,744	\$1,116,244	\$1,094,369
DEBT SERVICE	\$0	\$405,000	\$825,000	\$850,000	\$875,000	\$895,000
RENOVATION AND REPAIR	\$4,086,184	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,086,184	\$994,322	\$1,991,494	\$1,991,744	\$1,991,244	\$1,989,369

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: \$24,996,409

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING						
NON EQUIPMENT	\$578,387	\$574,271	\$564,538	\$554,815	\$544,875	\$529,350
DEBT SERVICE	\$205,833	\$486,667	\$496,667	\$506,667	\$517,500	\$532,500
TOTAL	\$784,220	\$1,060,938	\$1,061,205	\$1,061,482	\$1,062,375	\$1,061,850

Listing of Capital Projects

ADMINISTRATION

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: \$13,965,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST OF FINANCING NON EQUIPMENT	\$484,349	\$478,672	\$470,968	\$461,495	\$450,563	\$438,330
DEBT SERVICE	\$395,833	\$401,667	\$411,667	\$421,667	\$431,667	\$442,500
TOTAL	\$880,182	\$880,339	\$882,635	\$883,162	\$882,230	\$880,830

TRAVEL MANAGEMENT

FLEET MANAGEMENT

Purchase of new vehicles to create a modern fleet of dependable automobiles.

Total Project Cost: \$18,642,115

Revenue Source(s): Special

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST FINANCING EQUIPMENT	\$158,430	\$911,851	\$31,055	\$10,700	\$0	\$0
EQUIPMENT	\$6,487,100	\$5,356,025	\$3,737,231	\$1,949,723	\$0	\$0
TOTAL	\$6,645,530	\$6,267,876	\$3,768,286	\$1,960,423	\$0	\$0

TOTAL ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COST FINANCING EQUIPMENT	\$158,430	\$911,851	\$31,055	\$10,700	\$0	\$0
COST OF FINANCING NON EQUIPMENT	\$12,638,739	\$12,742,357	\$12,797,979	\$12,222,806	\$11,615,962	\$14,077,500
DEBT SERVICE	\$28,846,164	\$30,057,288	\$31,026,030	\$31,628,255	\$32,265,513	\$23,931,033
EQUIPMENT	\$8,722,100	\$7,281,025	\$5,182,231	\$3,189,723	\$745,000	\$310,000
RENOVATION AND REPAIR	\$13,086,184	\$18,800,000	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL	\$63,451,617	\$69,792,521	\$55,037,295	\$51,051,484	\$48,626,475	\$42,318,533

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

CONAWAY RUN LAKE DAM IMPROVEMENTS

The Conaway Lake Dam is classified as a Class I high hazard dam by the DEP and is in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the lake.

Total Project Cost: \$1,500,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

TURKEY RUN LAKE DAM IMPROVEMENTS

The Turkey Run Dam is classified as a Class I high hazard dam by the DEP and is in need of alterations to meet dam regulatory and safety compliance requirements.

Total Project Cost: \$1,000,000

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

UPPER DECKER'S CREEK DAMS

Two dams on Upper Decker's Creek have been classified as a Class I high hazard dam by the DEP and are in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the facilities.

Total Project Cost: \$1,200,000

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,200,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. These items are needed to provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$30,000,000

Revenue Source(s): Lottery

Operating Impact: Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RENOVATION AND REPAIR	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS AND COMPLIANCE ISSUES

To meet major repair and compliance issues such as: Pool renovations, sewer plant replacements/upgrades, structural repairs, potable water system upgrades, campground upgrades, lodge room renovations. Benefit is to maintain safe and attractive facilities while complying with regulatory requirements.

Total Project Cost: \$50,000,000

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
RENOVATION AND REPAIR	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
TOTAL	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

DIVISION OF NATURAL RESOURCES

CACAPON LODGE EXPANSION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$24,500,000

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2020.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$5,500,000	\$10,000,000	\$9,000,000	\$0

DIVISION OF NATURAL RESOURCES

BEECH FORK LODGE CONSTRUCTION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$28,000,000

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$10,000,000	\$8,000,000	\$0

DIVISION OF NATURAL RESOURCES

PIPESTEM LODGE HVAC REPLACEMENT

Replace original heating system boiler pipes that resulted in a small fire. This will maintain the safety of park guests and state assets and revenue stream.

Total Project Cost: \$3,000,000

Revenue Source(s): Lottery

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BERWIND/PIPESTEM ARCH/ENGINEERING

Architectural/engineering studies to meet compliance issues, dam compliance and stabilization.

Total Project Cost: \$730,000

Revenue Source(s): Lottery

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$730,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

HAWKS NEST/TWIN FALLS STRUCTURAL REPAIRS

Maintain the structural integrity of two multi-million dollar facilities and insure public safety.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

To meet all DEP/EPA safety and structural regulations to insure the safety of WV citizens downstream from dam locations.

Total Project Cost: \$8,700,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$4,800,000	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$0

DIVISION OF NATURAL RESOURCES

COLDWATER HATCHERY IMPROVEMENTS

Renovation of water supply and raceways at Ridge, Bowden, and Edray Hatcheries. This will allow for a reliable water supply and maintenance of fish production capabilities. Investigation of waste water treatment options.

Total Project Cost: \$13,200,000

Revenue Source(s): Federal

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$4,200,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BERWIND/PIPESTEM ARCH/ENGINEERING

Architectural/engineering studies to meet compliance issues, dam compliance and stabilization.

Total Project Cost: \$730,000

Revenue Source(s): Lottery

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$730,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

HAWKS NEST/TWIN FALLS STRUCTURAL REPAIRS

Maintain the structural integrity of two multi-million dollar facilities and insure public safety.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

To meet all DEP/EPA safety and structural regulations to insure the safety of WV citizens downstream from dam locations.

Total Project Cost: \$8,700,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$4,800,000	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$0

DIVISION OF NATURAL RESOURCES

COLDWATER HATCHERY IMPROVEMENTS

Renovation of water supply and raceways at Ridge, Bowden, and Edray Hatcheries. This will allow for a reliable water supply and maintenance of fish production capabilities. Investigation of waste water treatment options.

Total Project Cost: \$13,200,000

Revenue Source(s): Federal

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$4,200,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BURNSVILLE REARING POND WATER SUPPLY REPAIR

Renovating the water supply dam control structure at the Burnsville Rearing Pond. This will allow for reliable water supply for fish production capabilities.

Total Project Cost: \$200,000

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

APPLE GROVE POND LINERS

Repairing and/or replacing the pond liners at Apple Grove State Fish Hatchery. This will allow for reliable water retention for fish production capabilities.

Total Project Cost: \$5,100,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$2,600,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

PALESTINE FISH HATCHERY IMPROVEMENTS

Replacing the water supply pump and intake structure for Palestine State Fish Hatchery. This will allow for a reliable water supply and enhanced fish production capabilities.

Total Project Cost: \$250,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$50,000	\$0	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

LAW VEHICLE REPLACEMENT

Purchase of law enforcement vehicles reimbursed from the U.S. Dept. of the Interior, Fish and Wildlife Service and U.S. Dept. of Homeland Security to ensure laws and regulations continue to be enforced.

Total Project Cost: \$718,940

Revenue Source(s): Federal

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$718,940	\$0	\$0	\$0	\$0

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS

Building Wildlife Manager offices and storage buildings on WMAs to allow space for office functions and storage of equipment.

Total Project Cost: \$3,000,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

DIVISION OF NATURAL RESOURCES

GUYANDOTTE BOAT RAMP

Construction of boat ramp for increased access to state waters. Benefit is increased access to the Ohio River.

Total Project Cost: \$1,200,000

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$1,200,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

APPLE GROVE WELL REHABILITATION

Rehabilitation of existing wells to increase water supply to hatchery.

Total Project Cost: \$1,500,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0

DIVISION OF NATURAL RESOURCES

WINFIELD BOAT RAMP

Construction of a boat ramp for increased access to state waters which will increase access to the Kanawha River.

Total Project Cost: \$1,200,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$1,200,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

ELK RIVER BOAT RAMPS

Construction of a boat ramp for increased access to state waters, which will increase access to the Elk River.

Total Project Cost: \$1,000,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

JUG WMA ACCESS BRIDGE

Construction of a bridge for access to Jug WMA, which will increase access to the Jug WMA.

Total Project Cost: \$2,000,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$2,000,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

TYGART LAKE BOAT RAMP

Construction of a boat ramp for increased access to state waters, which will increase access to Tygart Lake.

Total Project Cost: \$1,200,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$1,200,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

SAINT ALBANS BOAT RAMP

Construction of a boat ramp for increased access to state waters, which will increase access to the Kanawha River.

Total Project Cost: \$1,200,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$1,200,000	\$0	\$0	\$0

TOTAL COMMERCE

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$2,000,000	\$5,718,940	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
NEW CONSTRUCTION	\$1,050,000	\$5,900,000	\$18,400,000	\$20,500,000	\$17,500,000	\$0
RENOVATION AND REPAIR	\$20,980,000	\$15,700,000	\$13,800,000	\$13,800,000	\$13,300,000	\$10,000,000
TOTAL	\$24,030,000	\$27,318,940	\$37,200,000	\$39,300,000	\$35,800,000	\$15,000,000

Listing of Capital Projects

EDUCATION

DEPARTMENT OF EDUCATION

TECHNOLOGY INFRASTRUCTURE NETWORK

The Basic Skills/SUCCESS/Computer Education program provides hardware, courseware (software), and staff development in the state public schools to improve basic skills in using technology. The implementation of the Basic Skills/Computer Education program started in kindergarten and first grade classrooms in October 1990. Funds are allocated to local county boards of education based upon net enrollment. Additional funds for wiring and furniture have been granted by the School Building Authority. State statute provides for high quality basic skills development, enrichment, and remediation in all public schools starting at the earliest grade level and moving upward.

Total Project Cost: \$13,500,000
(annually)

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000

DEPARTMENT OF EDUCATION

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

WVEIS is a regional information processing service for all schools and county boards of education in West Virginia. The eight centers contain the hardware equipment to provide the processing power to support the statewide processors/network. This equipment money is annually distributed to the regional centers to purchase the computer equipment and any necessary upgrades. West Virginia Code established the WVEIS and it requires all schools and county boards of education to be a part of the project.

Total Project Cost: \$2,000,000
(annually)

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

TOTAL EDUCATION

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000

Listing of Capital Projects

EDUCATION AND THE ARTS

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER ROLLED STORAGE INSTALLATION

This project will move over 6,000 items in the museum in the Culture Center into modern and secured shelving. This will allow for a more compact use of the foot print in the collection area, as well as maximizing the storage space.

Total Project Cost: \$711,131

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$200,450	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR WATERPROOFING

To prevent ongoing water from entering the lower levels of the Culture Center on both the north and south sides of the building.

Total Project Cost: \$347,200

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$347,200	\$0	\$0	\$0	\$0	\$0

EDUCATIONAL BROADCASTING AUTHORITY

PRODUCTION STUDIO EQUIPMENT

The production studio equipment is outdated and malfunctioning. Replacement of antiquated equipment will greatly enhance the local productions.

Total Project Cost: \$1,500,000

Revenue Source(s): Federal

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$750,000	\$500,000	\$0	\$0	\$0	\$0

TOTAL EDUCATION AND THE ARTS

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$750,000	\$500,000	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$200,450	\$0	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$347,200	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,297,650	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HEALTH AND HUMAN RESOURCES

DIVISION OF HUMAN SERVICES

DIAMOND BUILDING/PARKING GARAGE

Renovations and repairs will reduce risk factors of loose material and debris such as brick veneer and terra cotta from falling and further damaging the building and preserving safety to pedestrians. Also, water infiltration at the windows of the building will be eliminated. Providing funding for maintenance of the employee parking garage will extend the life of the structure by eliminating the potential damage caused by corrosive salts and chemicals.

Total Project Cost: \$2,500,000

Revenue Source(s): General, Federal

Operating Impact: Reduction of the potential costs associated with neglected facilities.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,500,000	\$0	\$0	\$0	\$0

TOTAL HEALTH AND HUMAN RESOURCES

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

ADJUTANT GENERAL

PARKERSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

The federal portion of the Readiness Center will contain approximately 60,000 square feet. The Field Maintenance Shop is all federally funded 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 to be constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment.

Total Project Cost: \$32,179,000

Revenue Source(s): General, Federal

Operating Impact: Increase in operating, maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$17,000,000

ADJUTANT GENERAL

BUCKHANNON PHASE 2

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 WVARNG 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 WVARNG and WVU-P where both entities will jointly construct and jointly use space that will be beneficial to both organizations.

Total Project Cost: \$49,500,000

Revenue Source(s): General, Federal

Operating Impact: increase operating, maintenance, and utility costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$200,000	\$1,200,000	\$200,000	\$25,000,000	\$10,000,000

DIVISION OF CORRECTIONS

LAKIN CORRECTIONAL CENTER LIGHTNING SUPPRESSION

Installation of a lightning suppression system is critical due to the numerous lightning strikes that LCC has sustained in the past several years. Strikes hinder facility operations for extended periods of time because of the damage they cause to electronic locking control systems, public address amplifiers, security surveillance camera systems, telephone, fax, and internet systems, HVAC units, and the cost of operating generators during these outages. The costs to repair and replace the systems damaged due to lightning strikes from 2006 to May 2015 total over \$400,000. Design phase has been completed.

Total Project Cost: \$1,250,000

Revenue Source(s): General

Operating Impact: Reduction in BRIM premium and costs for repairs after lightning strikes.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER PROPANE HEATING SYSTEM

The main building is currently heated with a radiator system that uses steam from two different boilers. With the current radiators, there is no way to turn the heat up or down. It is a constant flow. Currently, the only way to decrease the heat is to open the windows and let the cold air into the building, which is not energy efficient. This creates a major loss of heat. The radiators are the originals to the buildings that were built in the 1930s and the 1950s. The DOC is requesting additional funding to remove the existing piping and radiators from the boiler building throughout the main building, and install all new propane operated boilers, piping, and thermostatic controlled radiators. The DOC has spent a lot of money on the facility making it more energy efficient. All the exterior windows and doors have been replaced. The kitchen equipment, domestic hot water heaters, and the dryers in laundry have been converted from steam to propane. The DOC is requesting additional funding to add thermostats to the existing radiators. This is so that the inside temperatures can be controlled and energy is not wasted.

Total Project Cost: \$910,000

Revenue Source(s): General

Operating Impact: Savings on overall heating budget of the facility is estimated between 15% to 25%.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$910,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ANTHONY CORRECTIONAL CENTER GENERATOR

When the entire facility was renovated in 1997, an emergency power system was installed using a 150 kilowatt generator. The system supplied power to life safety equipment in only the inmate housing area during outages. Aside from the functionality issues in the facility, many safety, security, and sewage issues occur as well. By replacing the generator and renovating the electrical system, safety and security issues would be reduced to a minimum.

Total Project Cost: \$1,500,000

Revenue Source(s): General

Operating Impact: Estimated \$60,000 in employee over time could be saved.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$1,500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

MT. OLIVE CORRECTIONAL CENTER KITCHEN EQUIPMENT

Replace the compressor units for the coolers, freezers, and refrigerators in the main kitchen. All of this equipment is over 21 years old. Parts are difficult to find and cannot be competitively bid out. MOCC is constantly experiencing breakdowns with the current equipment, risking the loss of several thousands of dollars of food items. In addition MOCC runs the risk of not being able to feed the inmate population due to the inability of not being able to keep enough refrigerated food stored and on hand for consumption.

Total Project Cost: \$1,000,000

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ANTHONY CORRECTIONAL CENTER ROOF AND HVAC REPLACEMENT

Cost savings of \$650,000 annually; costs toward painting, replacement of ceiling tiles, floor tiles, carpet cleaning/replacement, and physical plant deterioration issues.

Total Project Cost: \$6,744,967

Revenue Source(s): General

Operating Impact: The main building was constructed in 1997-98. There were a lot of flaws and issues in the design of the main building which has caused major issues since the facility first moved into their new buildings. The lack of proper ventilation and air movement has caused a major condensation issue. Above the security ceilings and the bottom of the metal roof, there is very minimal insulation and no air movement. The air quality in the main building is stagnate. This in turn causes a lot of condensation to form, which in turn has caused the security ceiling to be damaged; the fire protection spray on the bottom of the metal roofs to fall; and black mold to grow. Above the security ceilings, the duct work for the HVAC system is not insulated which causes lot of condensation. The concrete pre-cast walls were not properly constructed and has minimal insulation. The R-factor of insulation when everything is calculated is 0.8, which should be a lot higher. The controls to the HVAC system have never worked properly and have had to be taken out of the system once the building opened for occupancy. The HVAC has had to be manually operated shortly after the facility moved into the new building. Initially the wrong type of roof was installed and has minimal insulation as well. During the winter months, the temperature has fallen to 37 degrees Fahrenheit inside the building. The facility has three heating boilers and only one works. There is another heating boiler that only operates about 20% of the time and the third boiler does not work and is not repairable. The heating boilers where sized to all be in operation to heat the building in the winter. Because of the lack of heat, in the dorm rooms where the inmates are housed, the temperatures in the winter gets down to the lower 60s to in the upper 60s, degrees Fahrenheit. Because of the previously stated information, the entire HVAC system is going to need replaced, a different type of insulated roof is going to have to be installed, and an exterior covering over the pre-cast walls to add additional insulation.

Building 'B' was renovated and an addition was built onto the building in 1997-98. The existing roof for Building 'B' consists of asphalt shingles. Because of the age of the existing roof, there are frequent water leaks into the building from the roof. The roof is at the end of its life cycle. When the roof leaks, it is causing ceiling tile damage, the carpets having to be specifically cleaned and the floor tiles are coming up and having to be replaced. Many items have to be moved to prevent water damage. Furthermore, there are health risk involved as there is condensation between the roof and drop ceilings causing mold and black mold, and causing air to be heavy at times, making it hard to breathe. Throughout the facility, you can see deterioration in the dorms, offices, hallways, etc. as the leaking has caused major physical plant structure issues. There are also issue with the HVAC system in this building, as in the summer months the air conditioning is not able to keep the building cool and in the winter months, the heating system is not able to keep the building warm. Due to the facility not having consistent heating and cooling, the condensation continues to exist causing even more damage.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$6,744,967	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

LAKIN NEW BUILDING

The DOC has a large number of inmates that have been incarcerated, but the DOC does not have any additional bed space. The DOC is requesting additional funding to design and build a new facility to house an additional 192 inmates. The following are descriptions of what the new building would consist of: each housing unit consisting of 24 inmates each. Each housing unit would consist of 12 bunk bed sets. There are four separate areas of the building where there are bathrooms and dayrooms. The two housing units on each side share a bathroom and day room. There is a main central control room that would be located at the main entrance of the building. There are three other locations where exit doors are located. These doors will always be locked and will only be used for emergency exits. There are four separate offices for staff to work with the inmates. There is one mechanical, electrical, telecommunications room. There are two staff bathrooms. There is one large multipurpose room that can be used for one large program or can be split into multiple areas where small programs can be held.

Total Project Cost: \$6,855,815

Revenue Source(s): General

Operating Impact: While the inmates have already been incarcerated, they are not getting any type of programming to help them better themselves to prepare for when they are released while they are being housed at the Regional Jail Authority. If the DOC is able to expand and build another building to house additional inmates, the inmates will be able to get the additional programming that is needed for them to be more prepared when they are released.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$6,855,815	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ANTHONY INMATE SHOWER REPLACEMENT

When the main building was built and Building 'B' was renovated, the inmate showers were built with tiles. Over time, the tiles have come loose and the grout has fallen out. With the previously stated issues, water is going through the walls and leaking into other areas of the buildings. This is also causing the CMU blocks to deteriorate and break apart. There is water seeping underneath the floor tile and causing issues with the flooring slab. With water getting into areas not visible to the eye, mold is growing. This also includes black mold. With mold and black mold growing, it is becoming a health issue with the inmates and staff as they are breathing in the mold on a daily basis. In areas of the walls where the grout is falling out, bugs are maintaining residence in the stagnate areas. If this issue is not taken care of and corrected, the inmate showers are not going to be able to be used and other alternatives will have to be made for the inmates to shower. Otherwise, the DOC will have to find a new location to house 220 inmates. Over the past several years, the Officer of Environmental Health Services has cited the facility every time they have done an inspection.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: The inmates will have to be moved to another location.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ANTHONY ROOF/HVAC/BOILER BUILDING B

Building 'B' was renovated and an addition was built onto the building in 1997-98. The existing roof consists of asphalt shingles. Due to the age of the existing roof, there are frequent water leaks into the building. The roof is at the end of its life cycle. When the roof leaks, it causes ceiling tile damage, carpets that have to be cleaned, and floor tiles to be replaced. Many items have to be moved to prevent water damage. Furthermore, there are health risks involved as there is condensation between the roof and drop ceilings which causes mold, black mold, and air to be heavy at times, making it hard to breathe. Throughout the facility, you can see deterioration in the dorms, offices, hallways, etc. as the leaking has caused major physical plant structure issues. There are also issues with the HVAC system in this building, as in the summer months, the air conditioning is not able to keep the building cool, and in the winter months, the heating system is not able to keep the building warm. Due to the facility not having consistent heating and cooling, the condensation continues to exist causing even more damage.

Total Project Cost: \$600,000

Revenue Source(s): General

Operating Impact: The facility will continue to dilapidate and more money will be used to band aid and do patch work, thus costing more out of pocket than a one time fix.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

BECKLEY EMERGENCY POWER BUILDING 1, 2, AND 3

Currently, Beckley Correctional Center does not have any emergency power of any type in their buildings. During the year, they have numerous commercial power outages. The kitchen is located in the main building. The facility has to stock a lot of food items in their refrigerators, freezers, and walk-in-freezer. During commercial power outages that last longer than a few hours, sometimes the food has to be thrown out. The facility has to cook three meals each day for approximately 137 inmates. During commercial power outages, it is critical in a Correctional environment to have emergency power. During commercial power outages, the inmates may be involved in unauthorized activities, such as possibly walking away from the facility without being seen. The emergency power system would be used to operate the facilities building at 100% power during any commercial power outages. The DOC is requesting the additional funding to install a 150 kilowatt diesel operated generator, automatic transfer switch, by-pass safety switch, pad mounted stepdown transformer, grounding system, electrical wiring, and a security fence.

Total Project Cost: \$200,000

Revenue Source(s): General

Operating Impact: Benefits: the continued safety and secure operation of the facility without interruptions. Not having to absorb the cost of purchasing materials for emergency lighting.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

BECKLEY REPLACEMENT OF INMATE HOUSING BLD 2 & 3

At Beckley Correctional Center, there are two buildings, Building #2 and #3, that house inmates. Building #2 houses 8 inmates and Building #3 houses 20 inmates. Both buildings are old and falling apart. The two buildings are in major need of being renovated, but the cost to renovate would exceed the cost of purchasing two modular buildings. The two buildings are not safe. There is not an interconnecting fire alarm system that calls out, nor is there a fire suppression sprinkler system in either of the two buildings. These are state code requirements. Materials can be replaced at a cost, but life cannot be replaced. The DOC is requesting additional funding to order two new modular buildings that will house the inmates and meet all state code requirements. The reason for two separate modular buildings is because the facility houses both male and female inmates.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: The reduction of maintenance cost for these buildings.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$300,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR ELECTRICAL GRADE PHASE I

The main building that Denmar Correctional Center is housed in was built in the 1930's, and an addition was built in the 1950's. All the current electrical wiring throughout the building is original. When the two sections were built, there was no ground wiring or grounding associated with the build. Currently, there is the hot and neutral wiring with no ground wiring to take the overload if the circuit overloads. This is a high risk for a potential fire. The existing wiring is brittle and easily breakable. The design has been completed for this project. The additional funding being requested is for removing all the existing electrical wiring and installing new wiring, including grounding. There are currently 232 inmates that live in the main building.

Total Project Cost: \$1,000,000

Revenue Source(s): General

Operating Impact: Due to the failing existing electrical system and wiring, this would eliminate the extended periods of power outages inside the main buildings. In a Correctional environment, when the power goes out, there could be critical impact on the operations and security at the facility.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

DENMAR REMOVAL AND REPLACEMENT HEATING FUEL TANK

On several occasions over the past few years, there have been problems with water leaking into the heating fuel. This has caused problems with the two boilers that are used to heat the building. The existing underground storage tank is very old. The underground fuel tank was there before the DOC had taken over the hospital building. Due to the facility being in a geographical area where it gets very cold and there is a lot of snow, the facility made the decision to not use the underground storage tank and purchase a smaller above ground storage tank. The issue now is with the smaller tank. The facility has to continually get the fuel tank filled up. In the winter with the amount of snowfall that the facility gets, it is sometimes hard to get the fuel truck to deliver the fuel to the facility, in turn making it hard to keep the building warm. The DOC is requesting the additional funding to remove the existing 10,000 gallon underground fuel tank, purchase a new fuel tank, and have it installed with all new piping to the existing boilers.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: A new tank would eliminate the issue of potentially running out of fuel to heat the building, and would eliminate the potential of violating the EPA regulations of the existing underground fuel tank.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

DENMAR 2 INMATE WASHING MACHINES

Denmar Correctional Center currently has two commercial washing machines. They are the originals of the facility and are at the end of their life cycle. The facility continues to have issues with these machines and because of their age, parts are hard to find. These machines are crucial to the facility because they wash the clothes of approximately 232 inmates. The DOC is requesting the additional funding to replace the existing washers with new energy efficient units.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR ALARMS ON INTERIOR/EXTERIOR DOORS

Due to Denmark Correctional Center being more than two stories and housing inmates, the fire exit doors must be left unlocked per the NFPA code and the State Fire Marshal's office. As of right now, the inmates can come and go as they please, in and out of the main building where they are housed. Due to safety concerns and the potential of inmates escaping, the facility is requesting to install a delay egress lock on all the fire exit doors. The delay egress locks will sound an alarm for 15 seconds and also send an alarm to central control. There are a total of 12 doors for which the delay egress alarm system needs to be installed.

Total Project Cost: \$200,000

Revenue Source(s): General

Operating Impact: Due to the fact that the inmates can come and go as they please in and out of the building, this is an extremely high security risk. The facility will benefit by having an electronic alarm sound in central control when a door is opened that should not have been.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

HUTTONSVILLE MAINTENANCE UPGRADE/PLUMBING

The majority of the existing plumbing and fixtures for Huttonsville Correctional Facility dates back to 1939, when the facility opened. The facility continues to have issues with the plumbing and fixtures. There are a number of fixtures that continue to leak water and there is no way to fix it at this time. The existing fixtures are old and not repairable due to their age, and replacement parts are no longer available or manufactured. When the facility was pumping and treating its own domestic water, there were no issues. However, now that the facility is purchasing the domestic water from the PSD, it is a major issue because there is more of a cost.

Total Project Cost: \$850,000

Revenue Source(s): General

Operating Impact: If this is completed, the facility will save thousands of dollars that can be used elsewhere within the facility.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$850,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

HUTTONSVILLE PAVING

The sally port, the north side of the building, and the areas behind the main building that are inside the perimeter security fence, currently have asphalt pavement. The asphalt pavement is old, cracked, and broken up. There is a lot of vehicle and foot traffic in those areas. The work camp was built in 2011 with a gravel parking lot. The gravel is composed of extremely large rocks. The road that goes around the perimeter security fence is also gravel. There have been both staff and inmates that have been injured due to the existing conditions. Due to the unpaved or damaged areas, there have also been a number of vehicles that have been damaged. The DOC is requesting funding to resurface the areas that are located inside the perimeter security fence, install asphalt pavement in the parking lot area in front of the work camp, and install asphalt pavement on the road that goes around the outside of the perimeter security fence.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: It will make the areas easier to walk and travel on, staff and inmates will no longer suffer injuries, and vehicles will not get damaged.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

MT. OLIVE RE-SURFACING PARKING LOT AND PERIMETER

The main parking lot has deteriorated to the point where continuous patching is required. We have employee, contractor, and MOCC vehicle damage. The perimeter road has deteriorated and is in constant need of repairs. Officers travel this road on a daily basis. Currently, there is no paving around the training building which has a high volume of activity.

Total Project Cost: \$400,000

Revenue Source(s): General

Operating Impact: Repair costs for patching the parking lot will be eliminated, which is estimated at approximately \$10,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PARKERSBURG PARKING LOT REPAIR

The existing road and parking lot areas are in terrible condition. The asphalt pavement in the road and parking lot areas is cracked and broken up with several pot holes. The existing road and parking lots areas are causing damages to state and staff vehicles. The overlay of the existing road and parking lot areas must be removed and replaced with a new over pavement. Until the existing conditions are fixed, damages will continue to happen to vehicles, as well as the potential for staff and inmates to become injured.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Budget savings from tire/axle and other repairs to state-leased vehicles would be noticeable. The elimination of exposure to serious risk of personal damage or injury could be substantial.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PARKERSBURG REPLACE EXISTING GREASE TRAP

There is an existing 1,000 gallon grease trap interceptor that all the grease from the three bowl sink and commercial dishwasher in the kitchen flow into. The grease trap interceptor was original and used by the Holiday Inn Hotel. After the facility opened and the DOC kitchen started operating, the grease trap interceptor stopped operating. Since then, the DOC has had to have the grease trap interceptor pumped every two weeks. Due to the existing conditions, the inside baffles are broken. The structure of the grease trap interceptor could collapse. To correct the problem, the DOC will remove the existing 1,000 gallon grease trap interceptor, redo the plumbing, excavate a larger area, and install a 2,000 gallon grease trap interceptor.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: The existing grease trap at the Parkersburg Correctional Center does not function at all and requires a frequent pump service to maintain sanitary conditions at the facility. Without replacement, the system has in the past, and has the potential in the future, to allow the refuse material to clog and back into the facility drains. This could cause slips/falls of staff and/or inmates, as well as, potential illnesses for staff and/or inmates. The Office of Environmental Protection could also shut our kitchen down without a proper functioning unit.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN DINING HALL ROOF REPLACEMENT

The current roof on the Dining Hall is over 26 years old and is leaking. It has reached the end of its useful life, which is 20 years. The roof suffered additional damage during a storm this spring. The decking on this building is such that it should not be exposed to water. We will incur additional cost if that should occur.

Total Project Cost: \$225,000

Revenue Source(s): General

Operating Impact: Getting the new roof would keep the building from further receiving water damage.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$225,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PRUNTYTOWN GREASE TRAP

When the DOC took over the facility in 1983, Pruntytown Correctional Center was created and at that time it was no requirement for a grease trap interceptor. In the past five years, operation of a facility kitchen of this size requires a grease trap interceptor, as mandated by code, required because of grease flowing into the PSD sewer lines and waste water treatment plant. As the grease cools down it hardens and sticks to things. The Grafton/Taylor PSD has been having issues with their equipment. They came to the facility where the water flows through the muffin monster and took some samples. The facility is emptying a lot of grease from their kitchen into the PSD sewer system. They have approached the DOC and told us that we must install a 2,000 gallon grease trap interceptor. They also told the facility that if any PSD equipment is damaged from the grease, the facility will be responsible for reimbursing them the cost to repair damages. The three bowl sink and commercial dishwasher in the kitchen must flow into a 2,000 gallon grease trap interceptor, then back into the sewer system.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: DOC will incur possible financial obligation for the introduction of grease into the Grafton PSD.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PRUNTYTOWN ADDITIONAL PARKING

Pruntytown Correctional Center has outgrown the existing parking areas. Excavating and installing an additional parking area near the Administrative I building would increase parking for both staff and visitors. With extending the current parking lot area, there would also have to be modifications to improve the existing storm water drainage system in the area. Once the additional area is cleared and the additional storm water drainage system expanded, the additional parking area would be composed of asphalt pavement.

Total Project Cost: \$110,000

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$110,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN WINDOW-UNIT 24

Unit 24 windows need replaced. The frames and several window glasses are broken. At current operations PCC has improved energy savings for the Division. The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PRUNTYTOWN GYM WINDOW

The windows in the gym need replaced. The frames and several window glasses are broken. The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

SALEM ROOF REPLACEMENT FOR ADMIN BUILDING

The Administration Building of SCC houses the business office, facility financial records, canine department, safety inspector, key control and the regional jail counselor. This building has a rubber roof that was installed in the 1980's which has several patches and repairs completed but is now pulling away from the walls and needs to be replaced.

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: Ensuring the health and safety of staff in the building as well as protecting the financial records and documents stored within.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

SALEM PARKING LOT/ROAD RESURFACING

The existing road and parking lot areas are in terrible condition. The asphalt pavement in the road and parking lot areas is cracked, broken, and there are several pot holes. The existing road and parking lot areas are causing damage to both state and staff vehicles. The overlay of the existing road and parking lot areas must be removed and repaved with a new over pavement. Until the existing conditions are fixed, damages to vehicles and potential injuries to staff will continue to be an issue.

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: Less wear and tear on personal and state vehicles, increased efficiency of snow removal, decreased hazardous slip/trip/fall areas, affecting insurance and workers' comp claims, and an improvement to the overall appearance of the facility. Negative effects would include continued deterioration of the roads and parking lot causing increased cost of repairs and potential increase of accidents.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

SALEM EMERGENCY POWER/GENERATOR

The "B" Building is scheduled to be converted into inmate housing. There will be an estimated 112 to 126 inmates housed in the building. An emergency power/generator unit must be installed to operate a housing unit during commercial power outages. Due to the region in which the facility is located, there are numerous commercial power outages. It is estimated that the unit will take at least a 150 kilowatt diesel operated generator. The requested amount is to cover the cost of the generator, automatic transfer switch, bypass safety switch, grounding grid, concrete pads, electrical wiring, security fencing, and contractor installation.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: The Salem Correctional Center experiences many commercial power outages throughout the year and any loss of power to a housing unit creates many security and personal safety issues for the public, staff and inmates. The building will house approximately 112-126 inmates and five staff daily. In the event of a power outage, the generator will be needed to ensure the proper security of incarcerated offenders as well as to provide the necessary conditions for staff to continue to supervise those inmates without having to move them to a less secure area due to extended outages.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ST. MARY'S ROOF REPLACEMENT

At Saint Marys Correctional Center, there are inmates housed in buildings #71 and #83. Buildings #73/74 are used for administrative offices and medical. It is unknown when the last time the roofs to the previously stated were replaced. The DOC took over the Colin Anderson facility in 1998 and it was done sometime before that. The roofs are composed of a self adhesive rubber membrane system. Because it is unknown when the last time the roofs were replaced, the existing roofs have been installed over top of the previous roofing system. Therefore, the existing roof systems may have asbestos. If there is asbestos, a certified contractor will have to remove the existing roofs. On all the previously stated buildings, the roofs are leaking in numerous locations. The roofs have been patched and patched time after time, but they are still leaking. The roofs are at the end of their life cycle. The insulation underneath the roof on top of building #83 is so saturated with water that when walked on, it is very spongy and feels like you are about to fall through the roof. This in turn has most likely damaged the metal roof that is located underneath the insulation and will also have to be replaced. With the roofs leaking as bad as they are now, equipment is getting damaged, water is pulling the tile floors up, destroying ceiling tiles, etc., and there is a large potential for staff injuries. The DOC is requesting the additional funding to replace the existing roofing systems to buildings 71, 73/74, and 83.

Total Project Cost: \$750,000

Revenue Source(s): General

Operating Impact: The water damage to the buildings is extreme. There are several ceiling tiles down, exposing bare wires and pipes. Floor tiles are coming up, causing tripping hazards. There is mold in various places causing health issues.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

LAKIN ROOF REPLACEMENT

A new roof is needed at the main building of the LCC facility due to numerous leaks and separation from the walls. Replacing the roof will result in less time spent by the maintenance department on repairs. This will also enhance the appearance of the building and facility, as well as increase energy efficiency and reduce costs.

Total Project Cost: \$3,000,000

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

HUTTONSVILLE ELECTRIC UPGRADE

Due to the facility being built in multiple phases since 1939, the existing electrical system is outdated and does not meet the National Electric Code standards. Every time an addition was constructed, another commercial power meter was installed. The facility currently has 25 separate commercial power meters. Due to all of the commercial power meters, the facility is spending a lot of extra funding on the existing power system. Currently, they have two emergency generators that supply about 70% of the emergency power to the main building and one emergency generator that supplies emergency power to about 30% of the building. Neither of the three emergency generator systems are large enough to support 100% of the main building. Currently, only life safety and other areas in the main building are supported by the three emergency generators. The electric room that has the two emergency generators have been pieced together over the years and does not meet the states standard code requirements. These two emergency generators are old and the facility continues to have problems with them. In the past, the commercial power has went off and the emergency generators have not started up. At which time, we had issues with inmate retaliation in one of the inmate cell blocks. The inmates tried to take control over the unit. Additional staff had to be called in to take control back. Neither one of the two emergency generators can be replaced because the automatic transfer switch to each are bad, and the electric room is not code compliant. Once one or both of the generators are no longer able to be fixed, the facility will be with emergency generator power for 70% of the main building. The facility also does not have a good grounding system and continues to have equipment burned. There is only one solution to fix the electrical issue at the facility, that is to build an electrical substation outside the security perimeter fence with only one power source feeding the facility. The substation will be a redundant system to where if something happens to one side of the system, the power can be fed from the other side of the system. There will be two large and one smaller emergency generators installed at the substation. A large ground grid system will be installed around and under the substation and will protect all the equipment inside the building. Around the exterior of the security perimeter fence, there will be two separate electrical feeder duct banks installed. One will be for emergency power and the other will be for life safety. Then, at each electrical room and building, a separate feed will be installed from the loop. Inside the building, all electrical code violations will be corrected. The existing switchgear, automatic transfer switches, and emergency generators will be removed. This will also fix and repair the electrical load balancing problems that the facility is having while on emergency generator power. Power failures have resulted in security problems throughout the institution. The upgrade of the wiring is long overdue. This is necessary for the maintenance and up keep of the facility.

Total Project Cost: \$7,000,000

Revenue Source(s): General

Operating Impact: This will help meet Health Department regulations, ACA standards and improve the health and safety issues for both inmates and staff.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$7,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

MT. OLIVE REPAIR HIGH WALL/WARDEN'S RESIDENCE

The Warden's residence sits on top of the hill overlooking the Mount Olive Correctional Center. The mountainside beneath warden's residence is beginning to slip away. Unless precautions are taken, erosion will eventually cause damage to the home, the facility and the immediate area. Large boulders have fallen and rockslides have occurred. If this mountainside is not stabilized, then eventually erosion will cause rock falls which will cause severe damage to the warden's residence, the perimeter fence and the perimeter road.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the renovation or replacement of division owned facilities statewide, inclusive of 59 detachment offices and 25 other facilities. Detachments are maintained in 54 of 55 counties. Many of these facilities are outdated, lack professional, acceptable amenities and are generally unsuitable for the intended purpose and do not comply with current building and/or occupancy codes. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

Total Project Cost: \$1,500,000

Revenue Source(s): General

Operating Impact: Significant savings in energy efficiency, maintenance costs and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$250,000	\$250,000	\$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, combine to be the three essential components mandatory for a police force to fulfill its mission.

Total Project Cost: \$21,424,506

Revenue Source(s): Special

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$3,570,751	\$3,570,751	\$3,570,751	\$3,570,751	\$3,570,751	\$3,570,751

WEST VIRGINIA STATE POLICE

RADIO COMMUNICATIONS UPGRADE

The objective of this project is to develop and maintain a state-of-the-art two way communications system throughout West Virginia for use by the State Police and other public safety agencies. The system consists of both mobile (in car) and fixed (tower) radio equipment. The benefit of the project is to provide a reliable communication system for our force in order for them to protect the lives and property of our citizens as efficiently as possible.

Total Project Cost: \$7,904,500

Revenue Source(s): Other, General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$1,404,500	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

WEST VIRGINIA STATE POLICE

DEBT SERVICE FOR FACILITY IMPROVEMENT

Entering into this agreement-to-lease will allow Troop 1 Headquarters to relocate from its current antiquated building in Shinnston into a more-suitably located building with state-of-the-art electrical and technological infrastructure. The Fairmont Detachment will also relocate to this building.

Total Project Cost: \$3,800,000

Revenue Source(s): Special, General

Operating Impact: Anticipated reduction in utility and maintenance costs as outdated facilities are replaced. Operational efficiency is increased as is the reduction of liability for lack of ADA and OSHA compliance in outdated facilities.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$315,000	\$871,020	\$315,000	\$315,000	\$315,000	\$315,000

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

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: \$3,323,675

Revenue Source(s): General, Federal

Operating Impact: Additions and upgrades to existing equipment can be expected to generate increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$233,835	\$612,968	\$612,968	\$612,968	\$612,968	\$612,968
RENOVATION AND REPAIR	\$25,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$258,835	\$612,968	\$612,968	\$612,968	\$612,968	\$612,968

DIVISION OF JUVENILE SERVICES

EDUCATIONAL/VOCATIONAL BUILDINGS

Educational/Vocational Building for Donald R Kuhn Center

Total Project Cost: \$325,000

Revenue Source(s): General

Operating Impact: minimal impact for utilities and startup costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$325,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF JUVENILE SERVICES

PROJECT ROBERT SHELL SECURITY UPGRADES

Upgrade the security doors and locks at the facility. No longer houses status offenders and must be fit with locks and doors and security features needed for this new type of resident.

Total Project Cost: \$35,000

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$35,000	\$0	\$0	\$0	\$0	\$0

TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$315,000	\$1,171,020	\$315,000	\$315,000	\$315,000	\$315,000
EQUIPMENT	\$7,209,086	\$6,283,719	\$5,483,719	\$5,483,719	\$5,483,719	\$5,483,719
NEW CONSTRUCTION	\$325,000	\$7,055,815	\$1,200,000	\$200,000	\$25,000,000	\$27,000,000
RENOVATION AND REPAIR	\$4,220,000	\$22,779,967	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$12,069,086	\$37,290,521	\$7,248,719	\$6,248,719	\$31,048,719	\$33,048,719

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SMALL CAPITAL IMPROVEMENTS STATEWIDE

Repair and renovation of existing facilities, including a new roof, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy.

Total Project Cost: \$6,228,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000

DIVISION OF HIGHWAYS

CONSTRUCT SNOW REMOVAL ICE CONTROL FACILITIES STATEWIDE

Begin systematic program to replace deteriorated chemical storage facilities. This will provide environmentally friendly storage facilities for SRIC chemicals.

Total Project Cost: \$12,000,000

Revenue Source(s): State Road

Operating Impact: Reduce water monitoring costs and provide for more efficient operations.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

DIVISION OF HIGHWAYS

CLASS EIGHT EQUIPMENT

Class Eight equipment purchases include the replacement or additional purchase of equipment for use by DOH forces. Included in this category are items such as single axle dump trucks, tandem axle dump trucks, and road tractors. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Highways forces are provided with equipment that will incur less down time. This is critically important during adverse winter weather when employees must clear highways and bridges of snow and ice to ensure safer travel for the public.

Total Project Cost: \$27,429,958

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$2,930,199	\$2,930,199	\$5,382,390	\$5,392,390	\$5,382,390	\$5,382,390

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

ROADWAY MAINTENANCE EQUIPMENT

Purchase of equipment for use by DOH maintenance forces. Included in this category are items such as snow plows, chemical spreaders, sweepers, backhoes, end loaders, graders, excavators, and 12-ton cranes. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Equipment that meets Division standards increases the safety of roadways for the public.

Total Project Cost: \$19,807,148

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$1,899,000	\$1,899,000	\$4,002,287	\$4,002,287	\$4,002,287	\$4,002,287

DIVISION OF HIGHWAYS

MOWING EQUIPMENT

Mowing equipment purchases include the replacement or additional purchase of equipment for use by DOH maintenance forces in the mowing of highway medians, berms, and other rights-of-way. Included in this category are tractors and tractor attachments, such as tractor mower sickle bars, rotary boom mower, and boom brush cutter. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Mowing equipment is used heavily from April - October every year and requires considerable maintenance. Updating the fleet routinely ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

Total Project Cost: \$25,351,488

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$4,253,100	\$4,253,100	\$4,211,322	\$4,211,322	\$4,211,322	\$4,211,322

DIVISION OF HIGHWAYS

TRANSPORTATION EQUIPMENT

Transportation equipment purchases include the replacement or additional purchase of equipment for use by DOH forces dispatched to various job sites throughout a county or the state. Included in this category of equipment are items such as passenger cars, pickup trucks, crew cab trucks, sport utility vehicles, and vans. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement.

Total Project Cost: \$11,360,000

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$5,430,000	\$5,430,000	\$125,000	\$125,000	\$125,000	\$125,000

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SUPPORT EQUIPMENT

Support equipment purchases include the replacement or additional purchase of equipment for use by DOH mechanics. Included in this category are items such as computerized tire and wheel balancers, chain hoists (over 10 tons), and vehicle lifts. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Up-to-date, safe, and reliable equipment enables mechanics to perform maintenance on the DOH fleet faster, which results in that equipment being available for operations more quickly. Without the support equipment, the DOH fleet would be sent to private repair shops, which would take longer.

Total Project Cost: \$300,000
Revenue Source(s): State Road
Operating Impact: No changes to the operating budget are expected.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

DIVISION OF HIGHWAYS

RADIOS

Radio purchases include the replacement or additional purchase of equipment used by DOH forces in the performance of their daily duties and in emergency highway situations. Included in this category are items such as base station radios, mobile radios, hand held radios, radio test equipment, and CB radios. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Although wireless technology has improved significantly, there still are many areas of the state in which it is difficult to obtain signals. The radio equipment permits DOH forces to communicate at all times and can be critical to the successful undertaking of many tasks.

Total Project Cost: \$180,000
Revenue Source(s): State Road
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

DIVISION OF HIGHWAYS

DISTRICT MINOR PROJECTS

Repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy. Land purchases, new minor structure construction, SRIC tank purchases, security, etc.

The agency routinely budgets funding for capital repairs and new construction. Without those repairs, buildings would need to be replaced, which would divert moneys from other operations within the agency.

Total Project Cost: \$9,000,000
Revenue Source(s): State Road
Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

DISTRICT HEADQUARTERS FACILITIES STATEWIDE

Design/Property Acquisition/Construction of new district headquarters.

Provide facilities more suited to a district operation. Better supervision of and cooperation among employees.

Total Project Cost: \$68,100,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$9,000,000	\$11,100,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000

DIVISION OF HIGHWAYS

OTHER MAJOR PROJECTS

Repair/Renovate/Replacement of major projects statewide not associated with new District HQ projects.

Improve safety and environmental conditions and promote employee productivity and cooperation among employees.

Total Project Cost: \$30,000,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$3,400,000	\$5,000,000	\$4,900,000	\$4,800,000	\$4,800,000	\$4,800,000

STATE RAIL AUTHORITY

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

The SRA has been continually updating its SBVR tracks over the past few years. Expenditures will continue with certain continual maintenance projects planned on a rotating basis. These projects will include cycled tie replacement, continual surfacing and ballast projects, and routine bridge repairs as needed. Capital improvement projects will continue in FY 18 with the addition of a 7 track, 145-car capacity facility in the Moorefield yard. The addition of this track capacity will provide the ability to handle 90-car unit trains for our largest customer, as well as provide additional space to attract new businesses. The 90-car unit trains will keep the transportation costs for our largest employer competitive and not force them into a single car rate from CSX that could be detrimental to their continued success.

Also, expenditures will continue FY18-FY22 for some bridge replacements in addition to the continual bridge maintenance program.

Total Project Cost: \$18,000,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000	\$750,000

Listing of Capital Projects

TRANSPORTATION

DIVISION OF PUBLIC TRANSIT

SECTION 5339 BUS AND BUS FACILITIES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$8,698,048
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$1,224,024	\$1,224,024	\$1,562,227	\$1,562,500	\$1,562,500	\$1,562,500

DIVISION OF PUBLIC TRANSIT

SECTION 5311 CAPITAL PURCHASES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to existing 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: \$27,441,740
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
RENOVATION AND REPAIR	\$898,282	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500
TOTAL	\$4,648,282	\$4,062,500	\$4,062,500	\$4,062,500	\$4,062,500	\$4,062,500

DIVISION OF PUBLIC TRANSIT

SECTION 5310 VAN PURCHASE

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: \$13,158,331
Revenue Source(s): Other, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$1,908,331	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000

TOTAL TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$21,474,654	\$21,816,323	\$21,363,226	\$21,373,499	\$21,363,499	\$21,363,499
NEW CONSTRUCTION	\$11,000,000	\$13,100,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
RENOVATION AND REPAIR	\$9,136,282	\$8,850,500	\$8,750,500	\$8,650,500	\$8,400,500	\$8,400,500
TOTAL	\$41,610,936	\$43,766,823	\$44,113,726	\$44,023,999	\$43,763,999	\$43,763,999

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

NORTH TERRACE RENOVATION

The renovation and restoration of the North Terrace would insure that existing instructional space immediately beneath the terrace is not compromised by deteriorated transition materials of its subfloor. It would also provide space that not only would enhance the beautification efforts of the college's new campus but also promote the facility as an event venue for the tri-state community. As such, the college could generate additional revenue apart from state appropriations and tuition and fees to alleviate some burden from pending budget cuts as well as provide a setting for clinical instruction for students enrolled in the Culinary Arts and Hospitality Management programs.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$400,000	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

PARKING LOT RESURFACE

The central and west parking lots require maintenance repairs and the east parking lot is in need of resurfacing. The improvement would increase the functionality, appearance, and safety of the campus.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

VET TECH CENTER

The ability to provide adequate clinical quasi instructional space for students enrolled in the Veterinary Technician Program while collaborating with area veterinary clinics, and promote community engagement.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Increase in utilities, outsourced maintenance and liability insurance

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$500,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

MORGANTOWN FACILITY CLASSROOM SPACE

Construction of a 10,000 square foot educational building in Morgantown area to allow for the delivery of two year academic programs.

Total Project Cost: \$8,500,000

Revenue Source(s): Other

Operating Impact: Increased operating costs for utility and custodial costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$500,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$0
TOTAL	\$0	\$3,000,000	\$5,500,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADMINISTRATION HEADQUARTER/ACADEMIC FACILITY

Construction of additional classrooms and administrative headquarters in the establishment of an independent campus for Pierpont.

Total Project Cost: \$20,500,000

Revenue Source(s): Other

Operating Impact: Increase in utility, custodial, and other operating expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$3,500,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$1,000,000	\$0	\$0
NEW CONSTRUCTION	\$0	\$1,000,000	\$7,000,000	\$8,000,000	\$0	\$0
TOTAL	\$0	\$4,500,000	\$7,000,000	\$9,000,000	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

VET TECH/EARLY LEARNING AND CHILDCARE FACILITY EXPANSION

Expansion of existing Veterinarian Technology and Early Learning Programs including an expansion of the childcare facility. Current space is inadequate and severely limits the enrollments that can be accepted into these programs.

Total Project Cost: \$4,000,000

Revenue Source(s): Other

Operating Impact: Increased operating costs for utilities and custodial services.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$700,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$1,300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,000,000	\$0	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION

The college is currently leasing administrative office space. Funding to complete the 3rd Floor of the Advanced Technology Center would eliminate the need to continue the leased administrative space.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced lease expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$650,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$750,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SCIENCE LAB RENOVATION AND HEALTH SCIENCE SPACE

The plan is to expand the nursing skills lab to comply with our accreditor's notation that the current lab is too small. This project will involve tearing out an adjacent classroom wall and adding to the compressed air system that provides simulated oxygen for the nursing simulation stations.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ROOF REPLACEMENT

Roofs on the main campus activities center and library range in age from 20 to 28 years old and need to be replaced to maintain safety and structural integrity of the building.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PARKING LOT RENOVATIONS

Provide parking for new activity center and repair existing parking lot to improve safety and extend the life of the parking lot.

Total Project Cost: \$390,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$190,000	\$0	\$0	\$200,000	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

LIBRARY RENOVATION

Renovate existing area to make room for new modes of technology and academic services to accommodate the increased technological needs of students.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

MAIN BUILDING HVAC REPLACEMENT

Replace heating and air conditioning equipment in the 1969 section of the main campus building to conserve energy and reduce maintenance and operating costs.

Total Project Cost: \$1,800,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$450,000	\$900,000	\$450,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ELEVATOR REPLACEMENT

Replacing the elevator will improve reliability and access to the building and improve safety.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$0	\$400,000	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

3RD FLOOR CLASSROOM RENOVATIONS

Renovation will provide additional modern classroom space for student learning. The impact of this renovation on enrollment cannot be determined but it is believed that the additional space will allow expansion of the health sciences program which will lead to collection of more tuition & fees.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact on operating budget as this will be paid for with E&G Capital Fees collected.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SEWER LINE REPLACEMENT

Old sewer line has been compromised by tree roots. New line is necessary to ensure proper removal of solid waste.

Total Project Cost: \$150,000

Revenue Source(s): Special

Operating Impact: No impact on operating budget all financed by proceeds from previous sale of property

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$121,500	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PROCESS CONTROL UNIT

Unit will allow for up-to-date training opportunities for WVUP's technical program students and qualify them for high payment jobs in the chemical, oil & gas industries

Total Project Cost: \$209,000

Revenue Source(s): Other

Operating Impact: No funds will be taken from operations as the entire project is funded by a WVCTCS grant.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$209,000	\$0	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE SPRINKLERS

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

Total Project Cost: \$403,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$403,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A UPGRADE LIGHTING

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$1,209,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$403,000	\$403,000	\$403,000

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A CEILING RENOVATION

The ceiling in the building has been damaged and needs repaired to prevent further damage.

Total Project Cost: \$503,750

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$203,750	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING HVAC REPLACEMENT

The HVAC system needs to be replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$3,224,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$2,000,000	\$1,224,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM

The fire alarm in the building needs to be replaced to provide a safer working environment for employees and safer learning environment for students.

Total Project Cost: \$205,500

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$205,500	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM

The data security system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$503,750

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$503,750	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS PARKING LOT IMPROVEMENTS

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$653,950

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$653,950

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS SITE IMPROVEMENTS

The campus needs various exterior improvements to enhance the physical appearance of the college and provide a better learning environment for staff and students.

Total Project Cost: \$501,100

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$250,100	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING REPLACE SPRINKLER SYSTEM

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

Total Project Cost: \$291,209

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$0	\$291,209	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING UPGRADE LIGHTING

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$873,626

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$873,626	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING CEILING RENOVATION

Multiple repairs and renovations to the building are needed to improve the usability and extend the life of the building.

Total Project Cost: \$364,011

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$164,011	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING HVAC REPLACEMENT

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and to improve system efficiency.

Total Project Cost: \$2,329,669

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$2,000,000	\$329,669

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM

The fire alarm system in the building needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$145,604

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$145,604	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING NEW DATA/SECURITY SYSTEM

The network infrastructure needs to be improved to ensure data security.

Total Project Cost: \$364,011

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$364,011	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A IMPR PAINTING & FLOORING

Interior painting and new flooring will improve the physical appearance of the college and make a more attractive environment for students and staff.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$375,000	\$375,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING DOORS AND WINDOWS

The doors and windows in the building need to be replaced to improve the energy efficiency and comfort of the building.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$375,000	\$375,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING EXTERIOR IMPROVEMENTS

Exterior improvements to the building will enhance the cosmetic appearance of the building and provide a welcoming environment for staff and students.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A ENTRY IMPROVEMENTS

The entryway into the building needs to be renovated to improve the appearance of the building.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$250,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A STUDENT SUCCESS CENTER

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$600,000	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A INFILL PIT

Grading the land on campus will make better use of wasted space to provide a better learning environment for students.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING (PAINTING & FLOORING)

New paint and flooring throughout the building will improve the appearance of the campus and help attract students.

Total Project Cost: \$672,020

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$372,020	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING IMPROVEMENTS

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON MAIN BUILDING CREATE STUDENT SUCCESS CENTER

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$500,000	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON PARKING LOT IMPROVEMENTS

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$278,320

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$278,320

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WILLIAMSON SITE IMPROVEMENTS

The campus needs various exterior improvements to enhance the physical appearance of the college and to provide a better learning environment for staff and students.

Total Project Cost: \$340,250

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$340,250

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING MINOR HVAC IMPROVEMENTS

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

Total Project Cost: \$104,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$104,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING BUILDING IMPROVEMENTS

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$627,400

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$327,400	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING FIRE TANK & PUMP INSTALLATION

The fire suppression system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$250,000

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING PARKING LOT IMPROVEMENTS

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$100,000

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE REPLACE ROOF

The roof on the building needs to be replaced to protect the building from damage.

Total Project Cost: \$504,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$504,000

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE UPGRADE LIGHTING

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$336,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$136,000	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE REPLACE ROOFTOP UNIT (80 TONS)

The HVAC unit in the building needs replaced to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

Total Project Cost: \$280,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$280,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE REPLACE FIRE ALARM SYSTEM

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$156,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$156,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE BUILD NEW FACILITY

A new facility will expand the college's available offerings to provide better access to education for the region.

Total Project Cost: \$8,650,000

Revenue Source(s): Other

Operating Impact: Increased operational cost including utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$5,000,000	\$3,650,000

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

RENOVATION TO THE EDUCATION CENTER

Project will provide improved acoustics for classrooms.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

RESURFACING OF PARKING LOT

Additional student, staff, and faculty parking. Maintain safe environment for all who use parking lot.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Minimal upkeep on an annual basis. Anticipated repair work every three years to prolong the life of the lot.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

REPAIR ATC PARKING LOT

Create a stable, usable parking lot for students, faculty and staff.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

RENOVATION OF B&O COURTYARD

Increase the overall aesthetics of the Wheeling campus.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

ACQUISITION & RENOVATION OF WESCO BUILDING

Allow WVNCC to expand Workforce Development programs by increasing course offerings in welding and petroleum technology.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Anticipated increase of 50 FTE

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

REPLACE ROOF OF NEW MARTINSVILLE CAMPUS

Roof is in need of major repair. Will allow for enhanced safety and security of students, faculty, and staff.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

TO REPLACE ROOF OF WEIRTON CAMPUS

Roof is in need of repair to enhance the safety and security of the students, faculty, and staff.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$400,000	\$0	\$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

LOCK DOWN SYSTEM

Increased safety for both campuses for students and employees.

Total Project Cost: \$350,000

Revenue Source(s): General

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

MC TECHNOLOGY BUILDING

Improvement of the Applied Technology educational experience on the Montgomery campus.

Total Project Cost: \$9,000,000

Revenue Source(s): General

Operating Impact: Additional space would require added utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$2,500,000	\$4,000,000	\$2,500,000	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

MC DAVIS EXT SAFETY UPGRADES

To upgrade exterior safety for Davis Hall MC.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

SCC APPLIED TECHNOLOGY BUILDING

Expansion of the instructional area would allow for expanded academic and workforce development offerings.

Total Project Cost: \$9,000,000

Revenue Source(s): General

Operating Impact: Increased utilities and maintenance costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$2,500,000	\$4,000,000	\$2,500,000	\$0	\$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

SAFETY/EMERGENCY NOTIFICATION SYSTEM IN ALL CLASSROOMS

Expand Informacast funds in all classroom/cameras

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: Maintenance of equipment and software

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$2,000,000	\$12,000,000	\$8,000,000	\$5,000,000	\$0	\$0
EQUIPMENT	\$659,000	\$2,269,511	\$3,737,000	\$2,915,209	\$0	\$250,000
NEW CONSTRUCTION	\$0	\$4,650,000	\$12,000,000	\$8,000,000	\$5,000,000	\$3,650,000
RENOVATION AND REPAIR	\$1,161,500	\$6,201,604	\$4,223,726	\$3,142,750	\$4,870,181	\$2,609,189
TOTAL	\$3,820,500	\$25,121,115	\$27,960,726	\$19,057,959	\$9,870,181	\$6,509,189

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

HODGES RENOVATION

Major renovations to existing WVU academic building due to old age and safety code changes.

Total Project Cost: \$20,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,000,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0

WEST VIRGINIA UNIVERSITY

IT INFRASTRUCTURE (HSC)

Upgrade of the IT infrastructure at the Health Sciences Center is necessary to increase performance to meet current demands.

Total Project Cost: \$5,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$5,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CHARLESTON DIVISION BUILDING INFRASTRUCTURE (HSC)

Repairs and renovations to the Charleston facility to correct structural issues of the building. These repairs will prevent further deterioration and damage to the center.

Total Project Cost: \$10,000,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$6,000,000	\$4,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)

Update the fire suppression system in the Church McKee Arts Center and add fire curtains to the stage area of the building. This will improve safety and comply with state code.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHARLESTON CENTER LIFE SAFETY AND ADA ISSUES

Renovations to the Charleston facility to ensure compliance with the ADA guidelines. These improvements will provide a comfortable and safe learning environment for everyone entering the building.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EQUINE EDUCATION FACILITY FIRE PUMP, SPRINKLER, AND ALARM

Upgrades to the fire alarm and fire suppression systems in the Equine Education Facility. These upgrades will greatly increase safety for students and staff.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CONNECTOR BRIDGE RENOVATIONS AND WINDOWS (HSC)

This project will involve the replacement of windows on the connector bridge between the Health Sciences Center and the new addition. This will provide energy savings and minimize damage to the existing structure from moisture.

Total Project Cost: \$560,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$560,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EXTERIOR AND GROUNDS LIGHTING (PSC)

Increase the amount of exterior lighting throughout campus. More lighting will increase safety for all students, guests, and staff.

Total Project Cost: \$225,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$225,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repaving and repairs to multiple campus driveways and parking lots. These repairs will improve the aesthetics of the campus and prevent further damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ADMISSIONS AND RECORDS RENOVATION

Renovations to upgrade fire alarm and fire suppression systems to meet code and enhance safety for students and staff.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EMERGENCY ALERTING SYSTEM (PSC)

Provide a Central Emergency Warning Siren System to alert all people on and around campus of possible threats and/or emergencies. A warning system will improve campus safety and assist first responders during emergencies.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

RESEARCH LABORATORIES BMRC (HSC)

Construction and/or renovation of 20 new research laboratories within the Health Science Center to house the research efforts associated with the strategic research plan and support the continued growth of research at the university and the economic benefit impacts for the institution and community.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$5,000,000	\$500,000	\$500,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CANCER CENTER LAB (HSC)

Construction of a cancer research laboratory within the Health Sciences Center. This will provide a unique and modern environment to conduct research and instruct students.

Total Project Cost: \$10,000,000

Revenue Source(s): Other

Operating Impact: Increased operating costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$6,000,000	\$2,000,000	\$2,000,000	\$0	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE PARKING GARAGE

Construction of a new multi-level parking facility supporting the Evansdale Campus, specifically the Coliseum and Creative Arts Center areas.

Total Project Cost: \$42,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$21,000,000	\$21,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ESB REPLACE WEATHERMASTER UNITS

Replace existing units with more efficient units as the existing are near end of life.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN LED LIGHTING

Upgrade downtown lighting to LED for efficiency, thus reducing operating and replacement costs.

Total Project Cost: \$85,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$85,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BICENTENNIAL HOUSE INSTALL FIRE ALARM AND SPRINKLER SYSTEM

Improve fire protection at Bicentennial House with the installation of alarm and sprinkler system.

Total Project Cost: \$80,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$80,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

AIRPORT HANGAR INSTALL FIRE ALARM AND SPRINKLER SYSTEM

Improve fire safety at the airport hangar by installing fire alarm and sprinkler systems.

Total Project Cost: \$155,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$155,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE LIBRARY UPGRADE SPRINKLER RISERS

Replace sprinkler risers at Evansdale Library.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$75,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EMOORE HALL REPLACE FIRE ALARM SYSTEM& INSTALL SPRINKLER SYS

Improve fire safety in E Moore Hall by replacing the fire alarm and sprinkler systems.

Total Project Cost: \$700,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$700,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM

Upgrade and remediate fire alarm and suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING RESEARCH ROOF REPLACEMENT

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$575,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$575,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL SPRINKLERS

The sprinkler system in the building needs to be replaced to meet code requirements and enhance safety for building occupants.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STANSBURY HALL UPGRADE FIRE ALARM SYSTEM

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHITWOOD FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with state code.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WOODBURN FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCE FIRE ALARM REPLACEMENT

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE SPRINKLER/FIRE ALARM AG SCIENCE ANNEX

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

KNAPP HALL FIRE ALARM SYSTEM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WISE LIBRARY WV COLLECTION PASSENGER ELEVATOR MODERNIZATION

The elevators in the building need to be upgraded and modernized to improve reliability and access in the building.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BLDG PASSENGER ELEVATOR MODERNIZATION

Upgrades and maintenance to the elevators.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL CHILL WATER TIE IN

Adding Stewart Hall to the chiller loop will better utilize the system and improve efficiency.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

HOSTLER AUDITORIUM (HSC)

Renovations to Hostler Auditorium to improve functionality for current needs and to increase utilization of the auditorium.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN CHILLER PLANT ADD 4TH CHILLER

Upgrade chiller plant with a fourth chiller to ensure the efficient operation of the chiller plant. The upgrades will provide better cooling to the buildings served.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

E-MOORE HALL WINDOW REPLACEMENT

Replace windows that are at their end of life with more efficient windows.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

KNAPP HALL BUILDING WINDOW UPGRADES

Replace windows that are at the end of their useful life with more efficient windows.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

STEM/LAB BUILDING (PSC)

New instructional building to provide needed space to improve class offerings on the campus.

Total Project Cost: \$20,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$2,000,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0

WEST VIRGINIA UNIVERSITY

MINERAL RESOURCES WINDOW WEATHER STRIPPING REPAIRS

Repair window weather stripping for enhanced seal around the windows. Improving the seal will allow for more efficient heating and cooling.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ARMSTRONG HALL ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

PURITAIN HOUSE FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BRICK FACADE REPAIRS

Repairs to the facade of the Engineering Sciences building. These repairs will prevent further deterioration of the building.

Total Project Cost: \$12,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$7,200,000	\$4,800,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ELEVATOR ENCLOSURE AT MING HSIEH HALL

Elevator enclosure to increase safety and compliance.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

IT NETWORK REVITALIZATION

Upgrade the IT infrastructure to improve performance and to meet the current needs of the university.

Total Project Cost: \$25,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$15,000,000	\$10,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

AG SCIENCE ANNEX ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$550,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

EVANSDALE LIBRARY ROOF REPLACEMENT

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$410,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$410,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WHITE HALL HOT WATER BOILER FOR REHEAT SYSTEM

Upgrades to the boiler system will improve efficiency and performance of the system.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BUSINESS AND ECONOMICS BUILDING FACADE REPAIRS

Repairs to the brick facade of the business and economic buildings. These repairs will correct structural issues and prevent future safety issues caused by loose and falling brick.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN STEAM TUNNEL CABLE TRAY REPLACEMENT

Replacement of the cable tray (system of wire and metal caging to support cables) in the downtown steam tunnel. This will improve the reliability of electrical, phone, and internet services that are supported by these cables.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ROOFTOP AIR HANDLERS (HSC)

The rooftop air handlers at the Health Science Center need to be replaced to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

MULTIPLE SECTIONS OF ROOF REPLACEMENT (HSC)

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$2,700,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,700,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NORTH/SOUTH ELECTRICAL FEED (HSC)

Upgrading the electrical feeds in the building will improve reliability and performance.

Total Project Cost: \$530,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$530,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

GROUND FLOOR AIR HANDLER REPLACEMENT

Replacing the air handler will improve efficiency and performance of the heating and cooling system and improved comfort of occupants.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BASEMENT FLOOR AIR HANDLER REPLACEMENT (HSC)

Replacement of the air handling unit within the Health Sciences Center. This will increase efficiency and provide a healthier environment for students, staff, and guests.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$650,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE AIR HANDLER GLYCOL HEATER SYSTEM (HSC)

Replacing the glycol in the system will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$240,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$240,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE SECONDARY CHILLED WATER PUMP (HSC)

Improved efficiency and performance of the heating and cooling system. Improved comfort of occupants and improved efficiency of the system.

Total Project Cost: \$270,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$270,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE HEAT EXCHANGERS (HSC)

Replace existing heat exchangers in the Health Science Center to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$1,260,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,260,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

NEW AIR HANDLER UNITS (HSC)

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$11,100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$11,100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

MOTOR CONTROLS (HSC)

Replacing the motor controls at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$470,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$470,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE LAB EXHAUST FANS (HSC)

Replacing the fans will improve the efficiency and performance of the exhaust system.

Total Project Cost: \$675,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$675,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE ACCESS CONTROL (HSC)

Upgrading the access control system will improve the security of the building.

Total Project Cost: \$580,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$580,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

NEW ELECTRICAL TRANSFORMER, FUSES AND BREAKERS (HSC)

Electrical upgrades are needed to improve efficiency, reliability, and performance of the system.

Total Project Cost: \$6,700,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$6,700,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS SUPPORT SERVICES INSTALL SPRINKLER SYSTEM

Improve fire safety in the Campus Support Services Bldg by installing a sprinkler system.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ESB REPLACE AHU E1 AND E2

Improve performance and reduce cost by replacing AHU E1 and E2 at ESB that are nearing end of life.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE SF1

Improve performance and reduce cost by replacing SF1 at Clark Hall which is near end of life.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE 12 AIR HANDLERS

Improve performance and reduce costs by replacing 12 AHUs at Clark Hall that are near end of life.

Total Project Cost: \$1,800,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,800,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM VAULT #3 TO CAC

Replace the steam and condensate lines between vault #3 and the CAC that are near end of life.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM ENGINEERING TO MRB

Replace the steam and condensate lines between ESB and MRB that are near end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM NRCCE TO ENGINEERING

Replace steam and condensate lines between NRCCE and ESB that are near end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE 1 OF 7 AIR HANDLERS IN ROOM 4616A (HSC)

Improve performance by replacing 1 of 7 AHU in Room 4616A of HSC.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY DEFERRED CAMPUS

Funding for deferred maintenance needed at WVU Beckley.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE 1 CHILLER (HSC)

Improved performance and reduced cost by replacement of chiller at end of life.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HVAC FOR ACADEMIC INSTRUCTIONAL GYMNASIUM (PSC)

Improved performance of HVAC system and increased comfort of building occupants

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: none

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BUSINESS AND ECONOMICS BUILDING

New B&E Building to provide improved environment and facilities for faculty and students.

Total Project Cost: \$60,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$2,000,000	\$16,000,000	\$10,000,000	\$2,000,000	\$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 both the School of Medicine and School of Pharmacy. The project will complete the renewal of a thirty year old facility provided by the VA Medical Center at no charge to the state as part of the federal-state partnership which created the School of Medicine (SOM) and permit its continued use in support of the school's educational, research, and service mission, particularly its commitment to the state's veterans.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Renovations and upgrades to this existing facility should not impact operating budget.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,500,000	\$1,000,000	\$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.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$500,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

FULL TECHNOLOGY ENHANCED CLASSROOM INITIATIVE

Project would deploy and maintain 100 classrooms on the Huntington campus with full multimedia capable of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and capture of audio/video/data for lecture archival.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and equipment replacement costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$500,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM STRUCTURAL IMPROVEMENTS

Caulk joints in precast seating and repaint all structural steel and leveling plates. The preventive measures taken now will prevent serious damage to the steel structure and precast seating.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$550,000	\$950,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN REPAIRS

Old Main is the oldest building on campus and houses most of the University student services. HVAC, plumbing and electrical systems must be upgraded, and ADA upgrades are required. Auditorium renovations are needed to make additional office space. Switch gear upgrade is also needed. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: \$4,235,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,000,000	\$1,500,000	\$735,000	\$0	\$0

MARSHALL UNIVERSITY

MEMORIAL STUDENT CENTER RENOVATIONS

The current building is over 40 years old and is in need of renovation and expansion. As the student population has grown over the years so has the need for social space, meeting space, space for new support venues, and retail space. This building currently houses one large meeting facility to support Orientation, Academic Sessions, large Institutional events, and student organization events. The expansion and renovation of the Student Center Space would aid in the recruitment of new students and provide additional space to support our student meetings, events, and support space. Renovations and Repairs are needed such as new HVAC, ADA upgrades and renovations, electrical switchgear, emergency lighting installation in meeting rooms, corridors, and stairwells.

Total Project Cost: \$25,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$12,000,000	\$9,000,000	\$4,000,000	\$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.

Total Project Cost: \$1,040,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,040,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

JENKINS HALL ADA RENOVATIONS

The building was constructed in 1937 and in need of major renovations and/or addition. Projects needed to bring the building into current ADA compliance include entrance doors, new elevator, water coolers, stairs. Windows need replacing because they are single glazed and leakage occurs. The heat pump system needs to be replaced/upgraded. Building has not been fully abated. The building was constructed in 1937. The roof is the original slate that was installed when the building was constructed. It has been repaired extensively over the years to prevent it from leaking. The slate needs to be replaced with 50 year rated shingles.

Total Project Cost: \$7,600,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$4,500,000	\$3,100,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex is four-story scientific research and instructional building containing classrooms, laboratories, and houses several academic divisions for College of Science. Proposed project is to expand existing building by modernizing, repairing, & renovating for 21st century scientific research and training infrastructure. Renovations are needed for Air Handler, boiler, greenhouse, ceiling tile replacement, lighting retrofit and asbestos removal.

Total Project Cost: \$15,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$10,000,000	\$5,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

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 it's utility for basketball and volleyball.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CAMPUSWIDE WIRELESS BUILD OUT

Pervasive Wi-Fi for the campus to include 1800 access points (covering 2,000 sq/ ft each) to support all office/classroom buildings, Henderson building and other large venue spaces.

Total Project Cost: \$2,700,000

Revenue Source(s): Other

Operating Impact: Maintenance

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,000,000	\$700,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

DRINKO RENOVATIONS

The building was constructed in 1998. The HVAC needs updated and maintained adequately. The unique lighting throughout the Drinko Library has proven to be complex to maintain. Some of the lighting in the stairwells and hard to reach fixtures 30+ feet in the air are difficult to replace, thus taking extra time between failure and replacement. 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 information commons and discovery center renovations on first, second, and third floors. Replace aging furniture in public areas (currently many student cubicles are failing and can cause a safety hazard. To date, only one has fallen on a student). Acquisition of equipment & technology to support student groups; multimedia presentation development; video and audio editing. Addition of video surveillance for additional security. Purchase of one-time full text electronic books, texts, & other monographic collections. Addition of sources primarily in the sciences.

Total Project Cost: \$2,200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$700,000	\$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: \$750,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$250,000	\$0	\$0

MARSHALL UNIVERSITY

FOOTBALL STADIUM EXPANSION

The Expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

Total Project Cost: \$24,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$20,000,000	\$4,000,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

HIGH TECHNOLOGY/ACADEMIC INSTRUCTIONAL FACILITY

This building is envisioned as a highly flexible and space-adaptive array of state-of-the-art, technology-enhanced learning environments. Walls that retract into the ceilings will permit changes in seating capacities & arrangements to adapt to the differing pedagogy approaches of today's and tomorrow's faculty. The new facility will aid in recruitment and retention and expanded high technology classrooms to enhance student educational opportunities.

Total Project Cost: \$29,750,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$20,000,000	\$9,750,000	\$0

MARSHALL UNIVERSITY

FORENSIC SCIENCE CENTER ANNEX BUILDOUT

Construction of the 16,000 square foot Forensic Science Annex was completed in August 2009 utilizing local bonds funds, a federal grant through HADCO and institutional resources. Due to budget constraints three incubator research laboratories on the second floor and five research and service labs on the third floor were left unfinished. Funds requested herein will permit the completion of these labs and facilitate expanded federal, state, and private research and enhance DNA-based service activities to local, regional, and national law enforcement entities. The project will continue the development of Marshall's DNA-based Forensic Science Center technologies and their application to criminal justice agencies throughout the country. It will continue to establish Marshall as a national resource for training, research, and service in this rapidly growing field.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$800,000	\$400,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

STUDENT CAREER CENTER

The current Career Center does not support the Administrative Area and Student Services Area needed for this growing region. The facility will provide student support and recruiter support for the growing job market for our current students and graduates.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$5,000,000	\$1,000,000	\$0	\$0

MARSHALL UNIVERSITY

TEAYS CENTER

The Teays Center's proposed site would be near the Hurricane exit of Interstate 64 and would provide a teaching facility needed for Putnam County and the surrounding area. The new facility would consist of 16,000-20,000 square foot, wired to accommodate expanded education through distance learning and resource technologies.

Total Project Cost: \$7,000,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$7,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CENTER FOR MUSIC/MUSIC EDUCATION

The Center for music will provide instruction and performance with studio, recording, rehearsal, and performance space. The Center will be located on the east side of the Joan C. Edwards Performing Arts Center. While Smith Music Hall offers adequate instructional and performance space, it does not allow for growth and requires extensive soundproofing and technical upgrades to meet the future needs for recruitment and retention of students.

Total Project Cost: \$40,300,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$30,000,000	\$10,300,000	\$0	\$0

MARSHALL UNIVERSITY

ATHLETIC AND BUILDINGS AND GROUNDS EQUIPMENT STORAGE

The Athletic Department is in need of storage space for all sports venues; Buildings and ground equipment. Proper storage of equipment is necessary and can extend the useful life of this equipment.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

TENNIS COMPLEX INDOOR COURTS

The indoor facility is required for practice and matches due to the climate. The current facility being used is rented and is located 10 miles from campus. The future availability of the current indoor facility is uncertain.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

BASEBALL FIELD

The project will provide a new facility to meet NCAA and Conference USA standards.

Total Project Cost: \$14,000,000

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$4,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

LAND PURCHASE/DEMOLITION

The purchase of land is necessary for the expansion of the University. With this growth, the need for parking continues to be a problem.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

In 2010, a 10,000 square foot Rural Health and Clinical Education Center was constructed in Chapmanville, WV to extend the School Of Medicine's educational and rural health outreach programs and services more directly to rural southern WV. The SOM is partnering with the Logan Healthcare Foundation and Logan Regional Medical Center to provide both improved clinical services and educational opportunities to the region. These funds would complete build-out of second floor of Chapmanville Center.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN ELEVATOR

Currently there is only one working elevator in Old Main. Due to the fact most student services are located in Old Main, there is heavy foot traffic in this building. This building also houses our Human Resource Department. HR has expanded to the third floor with office space and a training room. An additional elevator would accommodate the increased usage.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

PRICHARD HALL RENOVATIONS

Prichard Hall was constructed in 1955. The building is in need of ADA upgrades such as electrical, water coolers, and installation of new elevator. There also needs to be interior renovations and exterior renovation/replacement of walls, doors, and windows. An emergency generator is needed for ADA compliance issues.

Total Project Cost: \$5,600,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,600,000	\$4,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

INTRAMURAL FIELD SPACE

Building of a new recreational field on or near the main campus. The number of students who participate in intramural sports has vastly increased over the past years. The current multi-purpose field is in such high demand it cannot handle the current intramural sports.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$900,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

GULLICKSON GYMNASIUM HVAC

Currently there is no heating, ventilation, or air conditioning in the Gullickson Gymnasium. Space temperatures will drop into the 50 degree range during the winter months and in the 90 degree range during the summer. Climate controlled 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: \$1,000,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$900,000	\$100,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS

The project will address structural issues in the buildings eastside as well as continued upgrades in classrooms and upgrades in bathrooms. Renovations and upgrades to this building will extend the useful life.

Total Project Cost: \$10,368,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$4,368,000	\$6,000,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

TWIN TOWERS BATHROOM RENOVATIONS

Renovation would consist of demolition of the current community-style bathrooms and upgrading to eight separate private bathrooms per floor. The renovation will provide upgraded facilities and student privacy. This project will enhance the living environment in the residence hall and encourage retention of our on campus resident students

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$2,000,000	\$500,000	\$0	\$0

MARSHALL UNIVERSITY

MULTI-USE MEDICAL EDUCATIONAL/RESEARCH BUILDING

The project will include a multiple story 64,000 sq ft building that will include student apartments for approximately 220 persons in mixed single/double occupancy units with private bedrooms and academic space for medical student education. The budget estimate also include a parking structure of roughly 365 spaces. This space is needed to centralize the educational experience of our medical students.

Total Project Cost: \$50,000,000

Revenue Source(s): Other

Operating Impact: Operational costs for the building are estimated to be \$400,000 in operating support, including utilities, maintenance, and custodial services.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$40,000,000	\$10,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

BASKETBALL PRACTICE FACILITY

Basketball Practice Facility would house a practice venue for the men's and women's basketball program. This facility would eliminate scheduling conflicts due to academic and competition schedules. This facility would also have a tremendous impact on recruitment and retention.

Total Project Cost: \$14,000,000

Revenue Source(s): Other

Operating Impact: Utilities and maintenance will increase an estimated \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

OUTDOOR TRACK FACILITY

There is currently no outdoor track for the women's track and field team. The track is needed for practice and competitions.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Increased utility expenses estimated \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$6,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SMITH MUSIC HALL ACOUSTIC RENOVATION

Renovations to Smith Music Hall are based on the recommendation made in a report by the National Association of School of Music. It was noted there is an extremely distracting acoustical interference in all spaces. The following renovations and repairs would be required to greatly reduce or eliminate the sound leakage: removal and replacement of plaster ceilings and ceiling tiles in music labs on second & third floors, painting, engineering & installation of a return air duct system, & internal sound dampening products for practice rooms.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$700,000	\$400,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

PARKING EXPANSION-5TH AVE AND 21ST STREET

The Church at 2044 5th Avenue was purchase in August 2007. Renovations would be extremely costly. Demolition would allow for parking expansion.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

MEMORIAL GARDEN

Landscaping of space integrating Marshall's history through sculpture or memorials.

Total Project Cost: \$525,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$525,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

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.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$325,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

IT INFRASTRUCTURE UPGRADES

OSP Infrastructure - Survey and CAD documentation of OSP infrastructure and link with local utilities providers. Removal of obsolete legacy OSP cabling on the Main Campus. Service Maintenance Agreement for OSP aerial infrastructure, to include: Quarterly inspections and emergency repair plan. Feasibility study, to include local jurisdiction approval, to implement buried OSP infrastructure to off-campus facilities. Installation of buried redundant OSP conduit system on the Main Campus, to include air blown fiber ducting. Installation of redundant air blown fiber to each building on the Main Campus. Priorities: Soccer Facility, Indoor soccer/ football practice facility with attached sports medicine building, Fine Arts building. Cellular Coverage - Installation of DAS system to support the football stadium, Joan C. Edwards Stadium, Cam Henderson Center, and the new soccer complex. Power - Feasibility study to provide redundant/ secondary power to Drinko Library, Prichard Hall and Smith Hall. Provide auxiliary power and conditioning to all MU buildings to support network equipment. Priorities: The Old Main Building and Police Station. Network monitored UPS's in Telecommunications Rooms (TR's). Internal Cable Plant - Intra-building data cable/ fiber upgrade in remaining buildings not previously accomplished (Fine Arts, Shewey Facilities Building, Sorrell Maintenance, Memorial Student Center and Joan C. Edwards Stadium).

Total Project Cost: \$2,406,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,406,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER ELEVATOR REPLACEMENT

The Henderson Center was constructed in 1981. The Center's elevator constantly breaks down and needs frequent repairs. Elevator car has seen its useful life. Will improve functionality of building and reduce safety concerns.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$900,000	\$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 improve spectator amenities.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

EAST HALL ADDITION

With the growth of the INTO Program, there will be a need for additional space for programming and student services.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$2,500,000	\$0	\$0

MARSHALL UNIVERSITY

RESIDENCE HALL 1A

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 12,000 GSF residential structure is proposed.

Total Project Cost: \$8,600,000

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$16,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$8,600,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

RESIDENCE HALL 1B

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 22,000 GSF residential structure is proposed.

Total Project Cost: \$22,300,000

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$17,000,000	\$5,300,000	\$0

MARSHALL UNIVERSITY

SMITH HALL ELEVATORS

Four elevators located in Smith Hall are in need of replacement. The one south side original elevator (1967) was upgraded in 1988. It continually has mechanical issues and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

Total Project Cost: \$1,400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$900,000	\$500,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MUMC HVAC

MUMC building was constructed in 1997. Age and use of equipment will require major repair or replacement in next 1 to 2 years. Core infrastructure requirement of building to meet expectations of patients, employees, and students.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN ROOF REPLACEMENT AND EXTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services and administrative offices. The portion of the building with the slate roof was built in 1896. This slate is the original roof installed during construction and is in need of replacement. In addition, some gutters, eaves, and dormers are in disrepair and need renovation. On the west side, the iconic towers of Marshall need tuck point and general repairs.

Total Project Cost: \$765,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$765,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

MARSHALL PLAZA-HAL GREER

Building would be renovated to serve a mixed use facility with retail space for a campus bookstore expansion and housing. Student and INTO partner assessments reflect a loss of on-campus residents as upperclassman, international, and professional students prefer to reside in efficiency/studio apartments versus traditional residence hall rooms. Additionally, the renovation creates opportunity for temporary housing for campus guests and visiting faculty.

Total Project Cost: \$7,748,400

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$4,000,000	\$3,000,000	\$748,400	\$0	\$0

MARSHALL UNIVERSITY

PARKING STRUCTURE AT MUMC

The project will include a 2 story parking structure on the Marshall University Medical Center / Cabell Huntington Hospital campus. Project is expected to be a partnership between the Cabell Huntington Hospital and Marshall University School of Medicine. Construction of the parking structure will result in a net increase of 350 spaces that will allow for adequate parking spaces for nursing students, medical students, residents, and faculty. Construction of this structure will also increase the patient experience and allow for continued growth of our clinical departments to enhance the students' educational experience.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF

Locker Rooms for Cross Country and Men's and Women's Golf teams are in need of modernization of the areas and repair plumbing and update lighting. Improves functionality and aesthetics; improves recruiting of potential student athletes.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

AUX SWIMMING LOCKER ROOMS RENOVATIONS

Locker rooms are in dire need of repair/replacement, including plumbing and aesthetics upgrade. Improves functionality as well as recruiting of potential student athletes. Renovations would allow enough locker room space to host large swimming events such as the WV State High School Swim meet and additional large collegiate swim meets.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

LAIDLEY HALL DEMOLITION

Built in 1937, Laidley Hall is not a cost effective building and not a candidate for remodel. It has been proposed to be closed down, razed, and converted to green space.

Total Project Cost: \$350,000
350,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL ROOF REPLACEMENT

The roof was last replaced in 1995. Minor repairs have prolonged the life span but there is deterioration on the roof and it has met its life expectancy.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

HENDERSON CENTER SOUTHSIDE ROOF

The Henderson Center was constructed in 1981. This section of the roof has not been replaced and is deteriorating. The roof has exceeded its life expectancy.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

CDC BUILDING MECHANICAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. The HVAC equipment has reached its life span and is in need of replacement.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

CDC BUILDING ARCHITECTURAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. There are security issues on lock-set, doors/windows are in need of upgrades and replacement, roof replacement, and various other substandard items need upgrades.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$400,000	\$600,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

FINE ARTS RENOVATIONS

Carpet, lock-sets, roof, and windows need replacement. The carpet is cosmetic and is faded due to windows leaking water on second floor.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,250,000	\$250,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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: \$385,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$385,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

REPLACE SOFTBALL FIELD TURF

Current surface is past its warranty date of eight years as of the 2016 season and needs to be replaced due to normal wear and tear.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

REPLACE GULLICKSON GYM FLOOR

The current floor is the original and needs to be replaced. This area is utilized consistently as a practice facility for volleyball and men's and women's basketball.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SUBSTANCE ABUSE TREATMENT CENTER

This request is to develop a Center to engage in integrative and multidisciplinary treatment and research approaches in drug addiction, with an emphasis on outreach and treatment for opioid use disorders, including Neonatal Abstinence Syndrome. This facility will be the platform at Marshall University's Joan C. Edwards School of Medicine for community-centered treatment and research. Treatment directives will be focused on coordinating current efforts, effective triaging of patients to the proper level of care, and improving the patient compliance of treatment and innovative strategies to identify gaps in community-wide treatment. Marshall will commit to train 30-50 more primary care physicians to treat patients with opioid use disorders and expand the Marshall University SBIRT program to include community treatment organizations. Research will be aimed at elucidating genetic, neurobiological, and environmental mechanisms that have consequence for risky behavior and relapse vulnerability. Population health and behavior data will be collected and linked with data across treatment facilities and Federally Qualified Health Centers throughout Appalachia and continually analyzed for trends. Marshall hopes to complete its vision with the construction of a 40,000 sq. ft. facility with advanced training space, meeting rooms, as well as space for research coordinated treatment, clinical activities and coordination of local resources. This project will include development of dedicated staff focused on the life-long rehabilitation of our patients. Center activity and goals will be directed by a board of community stakeholders that includes recovering addicts to assure effect goals and approaches.

Total Project Cost: \$18,500,000
Revenue Source(s): Other
Operating Impact: Utilities and Maintenance

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$8,500,000	\$10,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

OBESITY RESEARCH CENTER

Obesity and metabolic syndrome have earned the name the silent disease because their adverse effects are insidious. In the absence of symptoms, an individual gains weight without apparent health problems but undergoes undetected damage to various organs including the liver, heart, kidney and brain. It is clear that the development of improved therapeutic approaches, founded on additional biomedical research, is necessary. This epidemic of obesity and metabolic syndrome in West Virginia is best addressed by an Institute for the Prevention & Treatment of Obesity & Metabolic Syndrome. To address these needs in the absence of funding, Marshall hired several world-class scientists in 2013 to begin building the school's reputation in this area of research. However, in order to establish an internationally recognized center of excellence that addresses the primary health care scourge affecting this region, the organic accumulation of translational scientists is too slow a process. Marshall envisions an approach that couples a new research facility with the addition of faculty researchers to spearhead the project. Renovated space in the current Robert C. Byrd Biotechnology Center would integrate basic, translational and clinical sciences (both medical and public health) to focus on the scourge of obesity and metabolic syndrome. Four leading scientists in the field of obesity research would be recruited as Obesity Institute Scholars to foster ground-breaking research at the Institute.

Total Project Cost: \$5,000,000
Revenue Source(s): Other
Operating Impact: FTE, Utilities&Maint

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$5,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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. 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: \$1,900,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,900,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING B EXTERIOR RESTORATION

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$300,000	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C EXTERIOR RESTORATION

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$100,000	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

LIBRARY/OMM LAB ROOF REPLACEMENT

The roof on the Library and Osteopathic Manipulative Medicine (OMM) Lab building is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING B-ROOF REPLACEMENT

The roof on Main Building B is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C-ROOF REPLACEMENT

The roof on Main Building C is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$293,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$293,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

CAMPUS ENERGY, LIGHTING, & BEAUTIFICATION

Restoration of front entrance of school.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$450,000	\$0	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

STUDENT CENTER AIR CONDITIONING

The building is not being utilized to its fullest potential because of lack of air conditioning. This will allow BSC to host several events for the campus and the community.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

STUDENT CENTER ELEVATOR

The Student Center does not have an elevator between the two floors; it is greatly needed for accessibility and ADA requirements.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Minimal electrical expense increase.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$600,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CULTURAL/CYBER CENTER

This project will allow a place for community events and institutional events on a larger scale than is currently available in the area.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$3,000,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

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 increase energy efficiency.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$900,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ROADWAY PROPERTY UPGRADE

Upgrade of roadway will greatly enhance the safety of pedestrians by reducing vehicular traffic on campus.

Total Project Cost: \$4,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

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: \$600,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$600,000	\$0	\$0

BLUEFIELD STATE COLLEGE

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 8 years.

Total Project Cost: \$850,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$50,000	\$500,000	\$300,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

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.

Total Project Cost: \$2,700,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,700,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

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 baseball field.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$200,000	\$300,000	\$1,000,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

LEASE OF GAS COMPANY LOT/UPGRADE

Gas Company property is vacated and is an eyesore to the campus when entering from the east side. This will allow for tennis courts to be relocated here, and free space up for residential housing.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$250,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

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 efficiency of the system.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

HARDWAY LIBRARY RENOVATION

The Hardway Library has been in existence for more than 40 years, much of it is original, and in need of updating to better serve the students with new, more innovative approaches. Renovation of this building will greatly enhance the learning opportunities for our students and communities.

Total Project Cost: \$5,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$2,000,000	\$3,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

ROOF REPLACEMENTS-MULTIPLE BUILDINGS

Roofs for Library, Conley, and Basic Auditorium buildings are nearing the end of their 20 years warranty period. New roofs will reduce damage and provide safer environments.

Total Project Cost: \$600,000
Revenue Source(s): Other
Operating Impact: Reduction in deferred maintenance

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$200,000	\$400,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CAMPUS WINDOW REPLACEMENT PHASE I

Windows in most buildings on campus are original, at least 40 years old, in need of replacement; resulting in a more pleasant environment and increased energy efficiency.

Total Project Cost: \$900,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE II

Electrical and HVAC upgrades for PE Building and Conley Hall. Much of electrical is original to both buildings (1930 and 1970) and building is at maximum capacity. The HVAC system is serviced by boilers and mostly window air conditioners. Upgrades will increase energy efficiency.

Total Project Cost: \$2,000,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$2,000,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE III

Dickason Hall HVAC and electrical systems need to be upgraded. Some of the classrooms, labs, and offices are not presently air conditioned and are very uncomfortable. Upgrades will improve energy efficiency.

Total Project Cost: \$3,000,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

PARKING GARAGE

More parking needed to serve the increase in students enrolling.

Total Project Cost: \$16,500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$1,000,000	\$10,000,000	\$5,500,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

RESIDENTIAL HOUSING

Enable the recruiting of out of state students in addition to providing for students now attending classes.

Total Project Cost: \$16,000,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$500,000	\$7,500,000	\$8,000,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CAMPUS RESTROOM RENOVATION

Restrooms across campus are all original and badly need upgraded, new plumbing, energy efficiency.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ADA COMPLIANCE BASIC/DICKASON

Both Basic Science and Dickason Hall buildings need improved disability access.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER RENOVATION

The roof on the building is badly damaged and needs to be replaced to protect the building and prevent water damage.

Total Project Cost: \$817,275

Revenue Source(s): Other

Operating Impact: Reduced utility, repair and maintenance costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$350,000	\$467,275	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

NORTH AND SOUTH TOWERS RENOVATIONS

Two dormitory buildings are in need of renovation. Renovations will include air conditioning for both buildings and the removal of an exterior material that contains asbestos, interior renovations to plumbing and electrical systems, new windows, and new fixtures.

Total Project Cost: \$16,460,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses estimated at \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$8,973,927	\$4,000,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

ADMINSCIENCE BUILDING RENOVATIONS PHASE II

Upgrades to HVAC, electrical, and plumbing systems in the building to bring the systems up to current standards.

Total Project Cost: \$4,550,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility expenses estimated at \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0

CONCORD UNIVERSITY

SARVAY HALL NEW WINDOWS

Allows the rooms to be more comfortable for the students.

Total Project Cost: \$520,000

Revenue Source(s): Other

Operating Impact: Replacement of windows will reduce utility costs and repair costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$520,000	\$0	\$0	\$0

CONCORD UNIVERSITY

WILSON HALL NEW WINDOWS

Preventing further structural damage

Total Project Cost: \$65,000

Revenue Source(s): Other

Operating Impact: Reduced repair and utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$65,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

WODELL HALL NEW WINDOWS

The windows in the building are in need of replacement to reduce energy and maintenance expenses.

Total Project Cost: \$520,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses estimated at \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$300,000	\$220,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STORAGE BUILDING REPLACEMENT

Current storage building used by the physical plant is no longer safe and requires replacement.

Total Project Cost: \$275,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$275,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER BOILERS

The boiler system is original to the building and replacement parts are no longer available. Replacement will prevent extended outages and increase energy efficiency of the building.

Total Project Cost: \$1,375,000

Revenue Source(s): Other

Operating Impact: Reduced utility and repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$600,000	\$775,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER ELECTRICAL UPGRADE

The electrical system is original to the building and in need of upgrade to current standards to meet current and expected demands of the building.

Total Project Cost: \$3,100,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,600,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

WALLMAN HALL ROOF REPLACEMENT

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$150,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$640,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$640,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

KILN BUILDING UPGRADES

The building is in need of safety improvements to make it a safer place for students to learn and work.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER WINDOWS & DOORS

The windows and doors in the building need replaced for a more secured building and to improve energy efficiency.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

MERCHANT STREET ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

MERCHANT STREET HVAC

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

Total Project Cost: \$700,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$0	\$0	\$700,000	\$0

FAIRMONT STATE UNIVERSITY

MERCHANT STREET SPRINKLER SYSTEM

Install a sprinkler system that would tie into the existing campus wide system for the safety of students and protection of the building.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

PARKING GARAGE ELEVATOR ADDITION

Install an elevator into the existing shaft in the garage to improve pedestrian access to and from parking garage and campus.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

The addition of an elevator in the building will improve pedestrian traffic and access to the building.

Total Project Cost: \$180,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$180,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$370,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$370,000	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

MORROW HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$10,375,859

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$10,375,859

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PENCE HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$7,272,292

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$7,272,292

FAIRMONT STATE UNIVERSITY

PRICHARD HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$8,864,022

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$8,864,022

FAIRMONT STATE UNIVERSITY

PARKING LOT PAVING

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000

FAIRMONT STATE UNIVERSITY

EDUCATION BUILDING ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

Total Project Cost: \$135,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$135,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

TURLEY CENTER ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$200,000	\$200,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$0	\$0	\$150,000	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER HVAC UPGRADES (LOBBY)

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL WINDOWS

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$610,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$610,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

CAMPUSWIDE CAMERA SECURITY SYSTEM

A campus wide camera system will improve the security of the campus to help ensure the safety of the faculty, staff, and students.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Increased equipment maintenance and monitoring expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FACILITIES-CAMPUS SECURITY PARKING OFFICE EXPANSION

An addition to house the combined campus security office with the facilities department will allow better utilization and sharing of resources.

Total Project Cost: \$160,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$160,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

MORROW HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$450,000

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$450,000	\$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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

PRICHARD HALL ROOF RENEWAL

The roof on the building needs replaced to protect building from damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$250,000

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY MULTIMEDIA SEATING RENOVATIONS

The seating in the building has aged and needs updated to better serve the students and the community.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PHYSICAL PLANT WINDOW REPLACEMENT

Windows at end of life cycle. Will prevent water further leaking into building.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

PHYSICAL PLANT ANNEX - ROOF RENEWAL

Roof at end of life cycle - will protect building.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Lower utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL BOILER

Update boiler for better efficiency and lower costs.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Savings on utility costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL CEILING ACOUSTIC PANELS

Update the panels for better acoustics within the area.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

COLEBANK HALL MEMBRANE ROOF REPLACEMENT

Replace dated membrane roof which is at end of life cycle to better protect building.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduce costs for utilities

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

EDUCATION BUILDING FIRE SUPPRESSION UPGRADE

Life Safety - provide fire suppression throughout building.

Total Project Cost: \$490,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$490,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

ENGINEERING TECHNOLOGY WINDOW REPLACEMENT (1ST & 2ND FLOOR)

Upgrade Windows. Better Insulation.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Reduce utility bills

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ELEVATOR UPGRADE

Life Safety - Current elevator is aged and obsolete.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL HVAC AHU #1 & CHILLER REPLACEMENT

Life Cycle Replacement - Provide better heating and cooling to building.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs with more effective and efficient equipment

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$400,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE - EDUC BLDG SOUTHWEST CORNER - REPLACE/REPAIR

Life Safety - Upgrade. Sidewalk entrance to building is in need of repair due to deterioration over the years.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL - ELEVATOR UPGRADE

Life Safety - Current elevator is aged and obsolete. Upgrade for reliability.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$150,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MERCHANT STREET ELEVATOR UPGRADE

Life Safety. Elevator is aged and obsolete. Upgrade to current standards.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$150,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE - MERCHANT STREET SIDEWALK REPAIRS

Life Safety - ADA - Current sidewalks are aged and need repaired/replaced for safety reasons.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$100,000	\$50,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MERCHANT STREET FIRE ALARM UPGRADE

Life Safety - Fire alarm system needs upgrading to ensure safety and compliance.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY CHILLER REPLACEMENT (NORTH ELEVATION)

Life cycle renewal to better control temperature within building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY HVAC AHU #1 REPLACEMENT

Life cycle replacement to better control temperature within building

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Provide usable parking area. Current area floods when rain is heavy.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$1,000,000	\$0

GLENVILLE STATE COLLEGE

CAMPUSWIDE COMMUNICATION AND EMERGENCY NOTIFICATION SYSTEM

A mass notification system would improve communication with the campus community and reduce potential risks of life or injury to students, faculty, staff, visitors, etc.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$75,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

PICKENS HALL RENOVATION

Renovations to the building will include the addition of AC to Williams Wing and upgrades required to meet current building, fire, and safety codes to provide overflow to meet increasing housing and program demands.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

CAMPUSWIDE ELECTRICAL UPGRADE AND POWER DISTRIBUTION

Upgrading the electrical and power distribution systems on campus will help achieve greater electrical power efficiencies.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

NEW CLASSROOM BUILDING

To construct new classroom facility building centrally located on campus to meet the instructional needs of our students. This project would include the cost of demolition of the two old wings of Louis Bennett Hall. A centralized academic classroom building will better meet the needs of a growing enrollment and provide a better teaching and learning environment.

Total Project Cost: \$15,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$0

GLENVILLE STATE COLLEGE

ROOF REPLACEMENTS

Replace roofs on Clark Hall, RFK Library, and the President's Home to prevent damage to the buildings.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$300,000	\$300,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

CAMPUS SIGNAGE

Campus signage, which is outdated and incorrect, creates confusion and frustration for students, faculty, staff, and visitors. New and updated signage is needed to provide accurate information in a consistent and uniform format.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$125,000	\$125,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

SIDEWALK AND PAVER REPLACEMENTS

Replacement of deteriorated and uneven sidewalks and pavers that have sunken or settled and create an uneven and hazardous walking surface to provide safer walking areas for students, faculty, staff, and visitors.

Total Project Cost: \$120,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$120,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

ELEVATOR UPGRADE/REPLACEMENT

Upgrade and/or replace elevators in RFK Library, Louis Bennett Hall, and Pickens Hall to provide reliable access to the building and for ADA compliance.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$350,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

UPGRADE FIBER NETWORK AND HARD WIRE CAMPUS PHONE SYSTEM

The fiber network on campus is maxed out and needs upgraded and expanded and the wiring for the campus phone system has been in place for over 30 years and needs upgraded and replaced to improve communications and expand infrastructure for academic programs, student support services, and operations.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

NORTH ENTRANCE

This project is to improve the north entrance to campus. It would be coordinated with the WV DOH plans to reconfigure the dangerous intersection for U.S. 33/119, WV Route 5, Mineral Road, and College Street to improve access to campus and safety for those visiting campus.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

CAMPUS PAVING AND PARKING UPGRADES

This project is for paving existing lots and roads and the construction of new parking areas, re-routing traffic patterns, and establishing safe pedestrian pathways as identified in the campus master facilities plan to improve accessibility and safety throughout campus.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

HANDRAIL REPLACEMENT

Replace current handrails throughout campus with ones in compliance with ADA, Fire Marshal, and OSHA regulations to reduce potential accidents and injuries.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$450,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

RETAINING WALL REPLACEMENT

Replace retaining wall in front of RFK Library and along High Street. The current wall is leaning and needs to be replaced before it falls into High Street.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$150,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

FINE ARTS BUILDING STAGE LIGHTS REPLACEMENT

Replace the stage lighting in the Fine Arts building. The new lighting system will provide better lighting, better controls, and greater energy efficiency.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FIRE ALARM SYSTEM UPGRADE

Life safety and ADA. Fire alarm systems will be brought to current standards to protect the buildings and occupants.

Total Project Cost: \$30,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

EMERGENCY EGRESS LIGHTING

Life Safety and ADA. Replace emergency egress lighting in the Butcher Center to improve visibility in emergency situations.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$175,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN ACCESS SIDEWALKS

Life Safety and ADA. Sidewalks on campus need repaired and replaced to improve safety for students walking on campus.

Total Project Cost: \$120,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$120,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ROOF REPLACEMENT-MULTIPLE BUILDINGS

Roofs on multiple buildings need replaced to protect them from damage and maintain functionality for students and staff.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$562,500	\$187,500	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN AND VEHICLE CIRCULATION

Life Safety and ADA. Repaving and restriping parking lots will improve traffic movement on campus.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$187,500	\$62,500	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

FRANK CENTER RENOVATION

Renovation of the building will better utilize the space to expand and improve the instructional space for students and faculty.

Total Project Cost: \$17,550,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$8,100,000	\$8,100,000	\$1,350,000	\$0	\$0

SHEPHERD UNIVERSITY

SYNDER ANNEX RENOVATION

Renovation of historic building on campus to improve public history programs.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$375,000	\$125,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

KING STREET PEDESTRIANIZATION

Improving the walkways on King Street will improve pedestrian access around campus.

Total Project Cost: \$2,450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,450,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PARKING STRUCTURE

A new parking structure is necessary to help alleviate the parking problems on campus and around Shepherdstown.

Total Project Cost: \$10,000,000

Revenue Source(s): Other

Operating Impact: Operating costs will be offset by parking pass fees.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0

SHEPHERD UNIVERSITY

NEW MAINTENANCE FACILITY

Building a new maintenance building will allow the implementation of other portions of the master plan.

Total Project Cost: \$4,400,000

Revenue Source(s): Other

Operating Impact: Increased utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES AND BORDERS DEFINITIONS

A new campus entrance and improved border definitions will improve the campus recognition and better welcome students to campus.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$500,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FIELD HOUSE AND RESTROOMS FOR SOFTBALL/BASEBALL FIELDS

New restrooms and a field house building will improve the baseball and softball fields and provide more adequate facilities for student athletes.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$150,000	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FRANK CENTER ROOF EQUIPMENT SCREEN

A roof screen is needed on the building to protect HVAC equipment from damage.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$150,000	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUTCHER CENTER RENOVATION

The building renovation will allow for expanded classroom space for students.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$550,000	\$550,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

DEMOLITION OF SARA CREE AND SITE RESTORATION

The building is unused and damaged beyond repair. Demolition of the building will create additional surface parking.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$667,000	\$333,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TECHNOLOGY UPGRADE/VOIP ARCHITECTURE

Telephone and network infrastructure on campus need to be replaced to bring the phone and data systems on campus up to current standards.

Total Project Cost: \$375,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$225,000	\$150,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

INTERIOR AND EXTERIOR DOOR LOCKS

Life Safety and ADA. New door locks will improve security and safety of student, faculty, and staff on campus.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$250,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

SECURITY CAMERAS

Life Safety and ADA. Upgraded security cameras will provide more assurance that students, faculty, and staff are secure while on campus.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$250,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ACCESS TO STUDENT CENTER FOR TRUCK TRAFFIC

Life Safety and ADA. Separating truck delivery traffic to the Student Center will improve safety for students and passenger traffic.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$150,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BUTCHER CENTER ELEVATOR REPLACEMENT

Life Safety and ADA. A new elevator will improve reliability and bring the building up to current standards.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$175,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ARNETT HALL RENOVATION

Renovation to better utilize space and increase instructional areas. Renovation will include relocation and update of biology labs to provide better ventilation system, ADA compliance updates, new windows, and a new elevator.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$250,000	\$2,750,000	\$500,000	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY PARKING LOT

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$200,000	\$100,000	\$0

WEST LIBERTY UNIVERSITY

MYERS MAINTENANCE BUILDING ROOF

The roof on the building is reaching the end of its useful life and needs replaced to protect the building from damage.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$100,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

BLATNIK HALL WINDOW REPLACEMENTS

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$100,000	\$100,000	\$0

WEST LIBERTY UNIVERSITY

MAIN HALL RENOVATIONS

Renovation of the instructional areas will improve utilization of the space for students and updates to improve energy efficiency.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$40,000	\$200,000	\$0

WEST LIBERTY UNIVERSITY

ELEVATOR-MULTIPLE BUILDINGS

The elevators in Hughes, Krise, and Beta Halls are old and require frequent repair. Replacements will improve reliability and maintain ADA compliance.

Total Project Cost: \$725,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$300,000	\$300,000	\$125,000	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY ELEVATOR

The elevators in the building are old and require frequent repair. Replacement will improve reliability and maintain ADA compliance.

Total Project Cost: \$140,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$125,000	\$15,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

KRISE HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$250,000	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$50,000	\$20,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

The building needs renovated to utilize space efficiently and become ADA compliant. Renovations include a new roof to protect the building from damage.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$1,000,000	\$0

WEST LIBERTY UNIVERSITY

HUGHES HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$50,000	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

CAMPBELL HALL FOURTH FLOOR BUILDOUT

The 4th floor will be built out to accommodate growth and expansion of programs.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$1,000,000	\$500,000	\$0

WEST LIBERTY UNIVERSITY

CAMPBELL HALL NEW PARKING LOT

Additional student housing

Total Project Cost: \$15,000,000

Revenue Source(s): Other

Operating Impact: Increased expense and maintenance

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$7,500,000	\$7,500,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE GROUNDS

Renovations to the campus grounds including sidewalks, ramps, and parking is needed for ADA compliance.

Total Project Cost: \$60,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$60,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE BUILDINGS

Renovations to multiple buildings on campus including restrooms, ramps, chair lifts, and door openers are needed for ADA compliance.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$50,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY MARKETPLACE GENERATOR

A generator is essential to maintain operations of the dining facility during power outages.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$135,000	\$15,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY BOYD HALL RENOVATIONS

Renovations to update building and reduce maintenance costs.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Improved utility and energy efficiency.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$6,000,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY ROGERS HALL RENOVATIONS

Renovations to update building and reduce maintenance costs.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$6,000,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY STUDENT RECREATION CENTER & DINING FACILITY

The current dining facility is located in a residence hall that does not have adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

Total Project Cost: \$5,400,000

Revenue Source(s): Other

Operating Impact: Increased staff, utility, and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$0	\$4,400,000	\$1,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$0	\$0

WEST LIBERTY UNIVERSITY

TRACK AROUND SOCCER FIELD

University has no track and must use local roads & other locations for practice. New track could result in doubling current student enrollment in Track and Cross Country Programs.

Total Project Cost: \$1,750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$500,000	\$1,250,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

EDUCATION BUILDINGS ROOF REPLACEMENT

Multiple roof repairs and replacements to older facilities are needed to prevent further water damage.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,460,000	\$500,000	\$500,000	\$40,000	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL EAST ELEVATOR REPLACEMENT

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$125,000	\$100,000	\$25,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

STORM WATER MANAGEMENT

DEP requires the university to operate a storm water management program.

Total Project Cost: \$110,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$35,000	\$25,000	\$25,000	\$25,000	\$0

WEST VIRGINIA STATE UNIVERSITY

UPGRADE CAMPUS ELEVATORS TO ADA AND FIRE MARSHALL STANDARD

These improvements will allow the campus to comply with ADA and Fire Marshal standards.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$125,000	\$50,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

UNDERGROUND ELECTRICAL UPGRADE

The electrical upgrade will bring the campus electrical system up to current standards and provide a more reliable power source.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

REPLACE WATER HEATERS AND FIRE HYDRANTS

Replace fire hydrants and suppression systems to increase safety on campus.

Total Project Cost: \$1,350,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$700,000	\$650,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

BUILDINGS WEATHER PROOFING

Upgrades to various buildings to meet standards of expected quality of campus facilities.

Total Project Cost: \$425,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$125,000	\$100,000	\$100,000	\$100,000	\$0

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL WINDOW REPLACEMENT

Replace existing windows with newer energy efficient windows.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$1,900,000	\$600,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING PARKING LOTS

Repave parking lots on campus property.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$0

WEST VIRGINIA STATE UNIVERSITY

CAPITOL CENTER ELEVATOR UPGRADE

Improvements to meet and comply with ADA standards to create more accessible facilities.

Total Project Cost: \$275,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$275,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL ADA ACCESSIBILITY

Upgrades and improvements that will bring facilities into ADA compliance.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

LAKIN FIELD UPGRADES

Upgrades and improvements to facilities at Lakin Field.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduction in repairs and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$200,000	\$75,000	\$75,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

ACADEMIC/TECHNOLOGY CLASSROOM BUILDING

Construction of a new facility to enhance technology courses and general academics.

Total Project Cost: \$11,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$8,000,000	\$2,000,000	\$1,000,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

RESEARCH/SCIENCE BUILDING

Construction of a new building to better suit the fields of science and research. The new building will provide a unique and modern learning environment for students.

Total Project Cost: \$18,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NEW CONSTRUCTION	\$0	\$10,000,000	\$5,000,000	\$3,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

EAST CAMPUS LAND ACQUISITION AND PARKING LOT

Multiple projects for campus parking expansion to provide adequate parking for students, staff, and visitors.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel and operational costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$500,000	\$500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

COLE COMPLEX HVAC UPGRADES

Installation of a new HVAC system to improve temperature regulation in the building and improve energy efficiency.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

CAPITOL CENTER SPRINKLER SYSTEM

Upgrades and renovations to comply with Fire Marshal regulations to create a safer facility for students, staff, and the public.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$175,000	\$150,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to provide more reliability and energy efficiency.

Total Project Cost: \$575,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$25,000	\$550,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL AIR HANDLER

Installation of a new air handler in Sullivan Hall is needed to provide better air quality to students and staff.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$100,000	\$75,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$475,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$25,000	\$225,000	\$225,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

BUILDING UPGRADES FOR ENERGY CONSERVATION

Installation of HVAC, lighting upgrades, window tinting, and insulation. These upgrades and replacements will be more energy efficient and reduce utility costs.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$150,000	\$100,000	\$75,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

WEST CAMPUS LAND ACQUISITION & PARKING LOT

Acquire more parking area for the campus.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Increased personnel for maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$600,000	\$500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

HILL HALL HVAC UPGRADES AND BOILER

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

FERGUSON LINCOLN BOILER REPLACEMENT

Replacement of boiler system will provide a more reliable source of heat for the building and improve energy efficiency.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$100,000	\$75,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

PHYSICAL FACILITIES BOILER REPLACEMENT

Replacement of boilers to provide a more reliable heating source.

Total Project Cost: \$110,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$60,000	\$50,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

LIGHTING UPGRADE OF PLAZAS, SIDEWALKS, AND PARKING LOTS

Lighting upgrades to improve safety on campus.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$50,000	\$50,000	\$25,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING SIDEWALKS

Patch existing sidewalks to comply with ADA standards.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATION AND REPAIR	\$0	\$25,000	\$100,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

CAMPUS WIDE CLASSROOM FURNITURE UPGRADES

Replace classroom furniture to provide a more suitable learning environment for students.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EQUIPMENT	\$0	\$100,000	\$75,000	\$75,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDING/LAND ACQUISITION	\$0	\$2,100,000	\$2,000,000	\$0	\$0	\$0
EQUIPMENT	\$1,465,000	\$7,075,000	\$5,205,000	\$450,000	\$850,000	\$0
NEW CONSTRUCTION	\$4,100,000	\$170,635,000	\$180,825,000	\$97,800,000	\$29,050,000	\$0
RENOVATION AND REPAIR	\$16,725,927	\$187,479,000	\$120,633,275	\$31,883,400	\$11,185,000	\$29,362,173
TOTAL	\$22,290,927	\$367,289,000	\$308,663,275	\$130,133,400	\$41,085,000	\$29,362,173

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ADMINISTRATION	\$63,451,617	\$69,792,521	\$55,037,295	\$51,051,484	\$48,626,475	\$42,318,533
COMMERCE	\$24,030,000	\$27,318,940	\$37,200,000	\$39,300,000	\$35,800,000	\$15,000,000
COUNCIL FOR C&T COLLEGE EDUCATION	\$3,820,500	\$25,121,115	\$27,960,726	\$19,057,959	\$9,870,181	\$6,509,189
EDUCATION	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
EDUCATION AND THE ARTS	\$1,297,650	\$500,000	\$0	\$0	\$0	\$0
HEALTH AND HUMAN RESOURCES	\$0	\$2,500,000	\$0	\$0	\$0	\$0
HIGHER EDUCATION POLICY COMMISSION	\$22,290,927	\$367,289,000	\$308,663,275	\$130,133,400	\$41,085,000	\$29,362,173
MILITARY AFFAIRS AND PUBLIC SAFETY	\$12,069,086	\$37,290,521	\$7,248,719	\$6,248,719	\$31,048,719	\$33,048,719
TRANSPORTATION	\$41,610,936	\$43,766,823	\$44,113,726	\$44,023,999	\$43,763,999	\$43,763,999
TOTAL	\$184,070,716	\$589,078,920	\$495,723,741	\$305,315,561	\$225,694,374	\$185,502,613

STATE PROFILE



West Virginia State Profile

Brief History

State History

People have lived in West Virginia for about 12,500 years, the earliest being the Paleo-Indians. Other native American cultures inhabited the area, but by the time the first European settlers arrived, all the Native American villages were gone, and the area was a hunting ground used by many tribes (including the Shawnee, Cherokee, Delaware, and Iroquois). The first white settlement of what is now West Virginia was probably at Mecklenburg (now Shepherdstown) in 1727. In 1731, Morgan Morgan established the first permanent white settlement on Mill Creek in present-day Berkeley County.

West Virginia shares its history with Virginia from 1607 until Virginia seceded from the Union in 1861. Delegates representing western counties formed their own government, which was granted statehood in 1863 by President Abraham Lincoln after conditions had been met requiring the gradual emancipation of slaves. West Virginia is the only state to be designated by presidential proclamation. In 1915, the U.S. Supreme Court ruled that in forming a separate state, West Virginia owed more than \$12 million for “a just proportion of the public debt of the Commonwealth of Virginia.” A check was delivered in 1919, and bonds paid off the remainder in 1939.

West Virginia was a battleground during the Civil War. Although Confederates were unable to control significant regions of western Virginia for considerable periods of time during the war, they were successful in conducting destructive raids. The Eastern Panhandle saw continual fighting. Although it was not originally a part of West Virginia, it was annexed in 1863 because it contained the strategically important Baltimore and Ohio Railroad. The divisions caused by the Civil War lasted long afterward. These were usually fought out in political arenas, but occasionally developed into violence.

The year 1882 saw the beginning of the now famous Hatfield-McCoy feud along the border region between West Virginia and Kentucky. The feud included many killings, involving the governors of both states in lengthy and heated controversy. The bloodshed of the West Virginia Hatfields and the Kentucky McCoy's ended in 1896.

Although coal was discovered on the Coal River in 1742, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the state records, papers, and library.

Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years, West Virginia state government was run from a "pasteboard capitol," a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.

Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house

333 rooms. The exterior of the capitol, built in the classical style, is made of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.





Health Care

There are 6,697 practicing medical doctors in West Virginia, as well as approximately 31,330 active registered nurses, 8,134 active licensed practical nurses, 73 hospitals and medical centers (includes ambulatory surgical centers), 31 primary care centers with more than 250 service site locations (of which 144 are school-based health center sites).¹

The School Immunization Coverage Public School Survey, which collects data from kindergarten, 7th, and 12th grade school entry, showed a 99% compliance rate was achieved (excluding students who received medical exemptions) among public school students in both the 2013-2014 and 2014-2015 school years. A 98% compliance rate was achieved in 2015-2016.²

Health Care Access and Utilization³

139

**Hospital Admissions – Rate per
1,000
in 2014
2nd in the Nation
(vs 104 in U.S.)**

639

**Hospital Emergency Room Visits
– Rate per 1,000
2014
2nd in the nation
(vs 428 in U.S.)**

6.0%

**No Health Insurance Coverage –
Percent of total population
in 2015
34th in the nation
(vs 9% in U.S.)**

Health Status Among West Virginia Adult Residents⁴

	Year	WV %	Rank ⁵	U.S. %
Diabetes prevalence	2015	14.5%	2	10.5%
Current smokers	2015	25.7%	2	16.7%
Obesity	2015	35.6%	4	28.9%
Fair or poor health status	2015	25.9%	1	17.7%
Heavy drinking	2015	3.5%	51	5.8%
Depression	2015	23.1%	4	17.6%
Cancer	2015	14.1%	3	11.3%
High Blood Pressure	2015	42.7%	1	32.0%
Cardiovascular Disease	2015	14.0%	1	8.4%
Chronic Obstructive Pulmonary Disease	2015	13.3%	1	6.3%
Disability Prevalence	2015	28.3%	1	20.3%

According to the 2015 West Virginia Behavioral Risk Factor Surveillance System, 32.8% of West Virginia adults reported being tobacco users. The highest smoking prevalences were among adults aged 25-34; adults having less than a high school/GED education; and adults with annual household incomes less than \$15,000. Data from the 2015 West Virginia Youth Survey (YTS) indicated a decrease of cigarette smoking among high school students from 38.5% in 2000 to 16.2% in 2015; a decrease among middle school students from 18.1% in 2000 to 4.6% in 2015. The prevalence of students never smoking increased among high school students from 25.7% in 2000 to 58.4% in 2015; increased among middle school students from 53.1% in 2000 to 80.4% in 2015.

1 Source: Respected Boards, Primary Care Association.

2 Source: West Virginia DHHR, Division of Immunization Services, 2013-2014 and 2014-2015 Public School Surveys.

3 Source: The Kaiser Family Foundation, <http://www.statehealthfacts.org>.

4 Source: West Virginia Health Statistics Center, 2012 Behavioral Risk Factor Surveillance System (BRFSS).

5 Rank among 53 BRFSS participants (50 states, D.C., Guam, and Puerto Rico); one indicates the highest prevalence.



Pre-K–12th Grade Education

West Virginia has 55 independent county school districts, each of which is under the supervision and control of a county board of education composed of five members elected by the voters of the respective county without reference to political party affiliation. The boundaries of the school districts are synonymous with the boundaries of the 55 counties in the state.

General supervision of the public schools is vested in the West Virginia Board of Education (WVBE), comprised of nine citizens appointed by the Governor and three ex-officio nonvoting members: the state superintendent of schools, the chancellor of the Higher Education Policy Commission, and the chancellor of the Council for Community and Technical College Education.

The WVBE also has statutory authority to intervene in the operation of a school district that is granted nonapproval accreditation status by the Office of Education Performance Audits and fails to correct the noted deficiencies within six months after receipt of the recommendations provided by the Department of Education's team of improvement consultants assigned for this purpose. There are currently two county boards in which the board is actively involved in this capacity (Fayette and Gilmer).

The county boards are operating a total of 715 schools (exclusive of the MCVC centers) during the current (2016-17) school year, consisting of 407 elementary schools, 152 middle schools, 116 high schools, 33 vocational schools, and seven alternative schools. In addition, the WVBE, through administrative councils, operates seven multi-county vocational centers (MCVCs) to provide career and technical education services to 20 school districts. The WVBE also operates the West Virginia Schools for the Deaf and the Blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards currently employ a total of 24,232 professional personnel and 14,128 service personnel during the 2016-17 school year. In addition, 237 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs; 461 personnel are employed by the regional education service agencies; and 172 teachers, administrators, and service personnel are employed by the West Virginia Schools for the Deaf and the Blind.

There are 273,170 students enrolled in the public schools during the 2016-17 school year, including 14,940 four-year-olds enrolled in pre-kindergarten programs. Since the 2012-13 year, all county boards have been providing universally free, pre-kindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs. In addition, 120 students are enrolled at the West Virginia Schools for the Deaf and the Blind, with 75 of them being full-time residents of the schools and the remainder served as day students. The Schools for the Deaf and the Blind are also providing services to 634 students statewide, from birth to 12th grade, through their outreach programs.

A total of 2,491 juveniles and 9,018 adult students were provided instructional services by the Department of Education through the institutional programs during the 2015-16 school year, the latest year for which the data is available. In addition, there were 10,405 students enrolled in private and parochial schools, and 11,080 students enrolled in home schooling during the 2015-16 school year, again the latest year for which this data is available.

Public School Enrollment Prekindergarten–12
Academic Years 2007–08 through 2016–17

School Year	2007–08	2008–09	2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Elementary	155,832	157,520	159,205	159,984	160,571	160,720	160,112	158,815	157,004	154,181
Secondary	125,903	124,388	122,623	122,115	121,517	121,589	120,901	121,084	120,134	118,989
Total	281,735	281,908	281,828	282,099	282,088	282,309	281,013	279,899	277,138	277,138



Higher Education

ACT Composite Scores by All Test Takers

The 2016 national average of ACT composite scores is 20.8.

Class of:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
WV ACT scores	20.6	20.7	20.7	20.7	20.6	20.6	20.6	20.6	20.8	20.7

Enrollment—West Virginia Public Colleges and Universities

Academic Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Enrollment (FTE)	71,252	72,531	76,367	78,559	77,785	76,401	74,715	71,768	70,314	69,533
Age 25 or older undergraduate enrollment	18,864	18,510	21,830	23,268	23,421	21,812	20,420	18,705	16,980	15,943
Percent undergraduate 25 and above	25%	25%	27%	28%	28%	27%	26%	25%	23%	22%

Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total certificates and degrees awarded	17,415	17,726	17,477	17,863	18,612	19,503	19,363	19,784	20,204	20,383
Certificates and associate's degrees	3,524	3,553	3,520	3,594	3,894	4,194	4,594	5,231	5,362	5,246
Bachelor's degrees	10,239	10,450	10,184	10,188	10,448	11,009	10,647	10,626	10,738	11,021

West Virginia Independent Colleges and Universities

This information is group data for the eight private, not-for-profit higher education member institutions of West Virginia Independent Colleges and Universities, Inc. (WVICU). These institutions include: Alderson-Broaddus University in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data¹

Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Student enrollment	10,256	10,917	7,525	7,484	7,876	7,988	8,073	8,652	N/A

In-State Students¹

Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Students in-state	5,984	6,367	3,588	3,583	3,637	4,067	4,230	3,884	N/A

First Generation College Students¹

Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage	21%	27%	25%	33%	35%	36%	27%	30%	N/A

Number of Graduates¹

Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2016-17
Total graduates	2,542	1,407	1,626	1,468	1,709	1,230	1,764	N/A

¹ The data from Academic Year 2010-11 forward includes information from the eight member institutions of WVICU, and prior Academic Years 2005-06 through 2009-10 includes information from nine member institutions.



Law Enforcement

State Profile

In 20145 there were approximately 179 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 11 higher education campuses with full police powers. There were 4,199 full-time sworn law enforcement officers—4,045 men and 154 women. With a population of 1,826,994 in the state, there are 2.30 officers per 1,000 inhabitants.

Sworn Officers	Male	Female	Total
Municipal officers	2,141	90	2,231
Sheriff's officers	1,106	37	1,143
State Police	653	24	677
DNR officers	114	2	116
Fire Commission officers	31	1	32
Total officers	4,045	154	4,199

Calendar Year	2010	2011	2012	2013	2014	2015
Officers per 1,000 residents	1.76	1.75	1.79	1.87	2.20	2.30



Fire Services

West Virginia has 439 fire departments—408 of these are volunteer fire departments, 11 are career departments (fully paid), and 20 are a combination of paid and volunteer. There are approximately 7,925 firefighters—305 paid and 7,620 volunteers.

West Virginia	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire fatalities	58	64	55	57	42	43
Fires investigated by the State Fire Marshal's Office	926	954	868	767	584	628
Adults arrested for arson	74	85	41	32	50	36
Juveniles arrested for arson	7	12	2	7	9	15

Fire-related incidents from July 1, 2013, through June 30, 2014:

Please note: At the time of this report, 23 departments have not submitted their data for this time period.

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	1,970	\$75,786,803
Passenger vehicle fire	963	\$4,233,163
Brush, or brush and grass mixture fire	765	\$336,399
Cooking fire, confined to container	656	\$124,283
Outside rubbish, trash, or waste fire	483	\$45,137
Forest, woods, or wildland fire	362	\$1,367,500
Fire, other	242	\$7,510,583
Trash or rubbish fire, contained	241	\$11,887
Chimney or flue fire, confined to chimney or flue	232	\$116,163
Outside rubbish fire, other	180	\$3,120
Fires in structures other than in a building	162	\$5,988,415
Natural vegetation fire, other	153	\$6,028
Fire in mobile home used as fixed residence	152	\$2,644,850
Grass fire	142	\$2,801
Dumpster or other outside trash receptacle fire	114	\$11,806
Road freight or transport vehicle fire	110	\$2,224,550
Mobile property (vehicle) fire, other	85	\$366,752
Special outside fire, other	62	\$10,504
Outside equipment fire	62	\$320,842
Off-road vehicle or heavy equipment fire	56	\$646,550
Outside storage fire	43	\$465,050
Fuel burner/boiler malfunction, fire confined	23	\$22,300
Camper or recreational vehicle (RV) fire	21	\$415,800
Fire in motor home, camper, recreational vehicle	19	\$81,300
Construction or demolition landfill fire	12	\$0
Cultivated vegetation, crop fire, other	11	\$8,000
Fire in mobile prop. used as a fixed structure, other	10	\$154,600
Outside gas or vapor combustion explosion	10	\$20,150
Incinerator overload or malfunction, fire confined	9	\$9,225
Fire in portable building, fixed location	9	\$104,300
Water vehicle fire	8	\$43,325
Cultivated grain or crop fire	7	\$7,410
Rail vehicle fire	5	\$5,000
Outside stationary compactor/compacted trash fire	5	\$5,000
Cultivated trees or nursery stock fire	5	\$1,000
Commercial Compactor fire, confined to rubbish	4	\$2,000
Garbage dump or sanitary landfill fire	4	\$0
Self-propelled motor home or recreational vehicle	2	\$30,000
Structure fire, other (conversion only)	1	\$0
Cultivated orchard or vineyard fire	1	\$0



The West Virginia Division of Highways is responsible for planning, engineering, right-of-way acquisition, construction, reconstruction, traffic regulation, and maintenance of more than 34,000 miles of state roads. Additional duties include highway research, outdoor advertising contiguous to state roads, roadside development, safety and weight enforcement, and dissemination of highway information.

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (93%) of all public road miles are maintained by the division, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

Road ownership:

- * 36,155 miles of state-owned roads (includes 86 miles of the West Virginia Turnpike and 555 miles of Interstate highways)
- * 834 miles of federally-owned roads
- * 2,974 miles of municipally-owned roads

Of these public roadways:

- * 1,966 miles included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains, and buses
- * Five national byways and 14 state scenic byways

General statistics:

- The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,299,533.
- West Virginia has 32 public-use airports; seven of which have commercial air service.
- West Virginia is home to over 400 miles of navigable waterways; The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the 16th largest port for tonnage.
- There were 2,310 route miles of railroad owned in West Virginia at the end of 2013.
- West Virginia has 19 public transit systems providing services in 34 of the state's 55 counties. Public transit vehicles traveled 11,935,555 miles and provided 5,978,867 one way trips (of which 1,140,946 were for seniors or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2005 through 2012

	2008	2009	2010	2011	2012	2013	2014	2015	% Change 2014-2015
West Virginia	89.5%	87.0%	82.1%	84.9%	84.0%	82.2%	87.8%	89.0%	1.2%
Nation	83%	84%	85%	84%	86%	87.0%	86.7%	88.5%	1.8%



Recreation and Culture

West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding, and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Parks system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests, and invites youth, friends, families, and groups to enjoy the outdoors for recreation and activity.

85,000+

State museum and archives visitors
in 2016

There are more than 200 cultural sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art. The National Register of Historic Places includes more than 1,038 nominations in West Virginia representing residential and commercial buildings; agricultural, industrial, and recreational properties; battlefields; archaeological sites and other resources. More than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937 and 160 sesquicentennial highway historical markers are being introduced.

The Culture Center on the state capitol complex is West Virginia's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2016, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances and lectures. These events, along with the annual Vandalia Gathering, West Virginia Dance Festival, and other programs, showcase the talents and creativity of West Virginians of all ages. Programs such as West Virginia Marching Band Championship, West Virginia State History Bowl, and West Virginia Ambassador Camp encourage young West Virginians to become involved in the state's heritage, culture, and arts opportunities.

The Culture Center houses the administrative offices of the West Virginia Division of Culture and History and the West Virginia Library Commission offices and library. The West Virginia State Museum Shop, located in the building, features Tamarack: The Best of West Virginia juried artists and artisans. The division is responsible for West Virginia Independence Hall (Wheeling), Grave Creek Mound Archaeological Complex (Moundsville), Museum in the Park (Logan), and Camp Washington Carver (Clifftop). In 2016, new exhibits were introduced at Grave Creek and Museum in the Park. International visitors attended the annual Appalachian String Band Festival at Camp Washington Carver. Family friendly activities and programs at all of these sites are free and open to the public.

\$2.09 million

Amount VHI-WV invested in musical
instruments and books for 67 West
Virginia public schools

The West Virginia State Museum, with West Virginia Public Broadcasting, West Virginia Department of Education, West Virginia Learning Media, and West Virginia Library Commission unveiled West Virginia: A Digital Primer, an online educational program that takes the West Virginia State Museum into the classroom with lesson plans based on the West Virginia history standards, vocabulary, primary source documents, and

links to other helpful information.

Archives and History received several collections for the State Archives in 2016. Especially noteworthy is the Lee Edward and Nancy Vaughn collection of letters and documents of a World War II soldier from Fayette County who was killed in action in France on July 25, 1944. The Archives and History Library featured 14 presentations in its 2016 lecture series and hosted a Friendship Force Civil War Exchange program.

The innovative Save The Music Foundation program has placed music instruments in at least one school in all 55 West Virginia counties. As of August 2016, VHI-WV will have invested \$2.09 million in 2,496 musical instruments and more than 5,000 music books in 67 West Virginia public schools.

State Profile

Recreation and Culture

Two important national anniversaries this year provided the Division of Culture and History with opportunities to celebrate arts and historic preservation activities around the state. For the 50th anniversary of the National Endowment for the Arts, the Arts Section recognized 50 individuals, 50 arts organizations, and legislative leaders for their support of arts in the Mountain State. Arts introduced a new STEAM grant program, supported by a Claude Worthington Benedum grant that gives schools the opportunity to receive funding for arts education programming.

For the 50th anniversary of the National Historic Preservation Act of 1966, the State Historic Preservation Office featured historic sites on its annual calendar and hosted lectures at the Culture Center and West Virginia Independence Hall. In October, 50 historic resources, 50 historic districts, and the state's 15 National Historic Landmarks received special recognition on the anniversary of passage of the Act.

The West Virginia Library Commission, also headquartered in the Culture Center, serves West Virginians by enhancing library and information services in 97 public library systems housed in 172 facilities and collaborating with the state's 32 academic institutions and 725 public schools. In communities large and small, public libraries guarantee access to information and encourage lifelong learning, individual empowerment, civic engagement, and an enriched quality of life. They teach early-childhood literacy skills and provide programs to prevent summer reading loss in school students. They open doors to opportunity and learning through books, programs, and online resources. Library Commission computer technology, Internet services, and online databases enable library users to access state and federal government information, borrow materials from other libraries, apply for jobs, learn computer skills, download e-books, and more. West Virginians who cannot read standard print due to visual, physical, or intellectual impairments are served by the commission's Special Services section. Annually, West Virginians visit their public libraries more than 5 million times, borrow more than 6 million items in print and electronic formats, and use library Internet services more than 1 million times. In FY 2016, the West Virginia Library Commission Statewide Library Network, celebrating 20 years of service, completed a three-year project to upgrade all libraries hosted on the Network Internet access through on-site fiber optic cable. High-speed Internet access is crucial in West Virginia and is essential to competing in a global economy. With a faster connection speed, library patrons can utilize their time in a more productive manner, bypassing the frustrations of delayed Internet browsing or downloads.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and music to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony Orchestra offers symphonic and pops concerts and travels to venues throughout the state to present special performances. Huntington and Wheeling also host symphony orchestras.

Mountain Stage®, a production of West Virginia Public Broadcasting, began in 1983 and is the longest running live music performance show on public radio. Mountain Stage® is a two-hour show that presents acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world and is recorded at the state Culture Center on Charleston's capitol complex.

The annual Vandalia Gathering, scheduled on Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, traditional music and dance, and the popular liars contest.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theatre when it was built in 1928. Today, it is restored to its original glory and operates as a performing arts center.

The Augusta Festival is an annual celebration of traditional music, dance, and craft that takes place the second weekend in August. The festival culminates the summer workshop that is part of the Davis & Elkins College Heritage Arts summer program.

The Appalachian String Band Music Festival takes place each year at Camp Washington-Carver. The five-day festival brings together musicians and their friends for events that range from contests and concerts to workshops and square dancing. Visitors from more than 20 foreign countries and 48 of the 50 states have taken part in the festival which is held late July to early August.

Major Points of Interest



Appalachian Power Park — Charleston is home to the West Virginia Power, Class A affiliate of the Pittsburgh Pirates. The ballpark is located in Charleston's historic East End and is a favored destination of both locals and visitors because of its convenient downtown location and open-air feel.

Berkeley Springs — What is now known as Berkeley Springs has been for centuries a gathering spot for those seeking good health. Indigenous peoples from Canada to the Carolinas visited the area to soak in what they considered to be healing waters. Berkeley Springs was also frequented by European settlers, and even George Washington bathed here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

Biking Trails — West Virginia is hailed as a world-class destination for mountain biking enthusiasts due to abundant trails, beautiful scenery, and a variety of terrain. The Monongahela National Forest, West Virginia State Parks, and other public parks and rail trails offer a world of mountain biking excitement ranging from technical to easy.

Glade Creek Grist Mill at Babcock State Park

Casinos and Racetracks — West Virginia's five casinos promise an exciting night on the town with live entertainment, dining, table games, slot machines, and greyhound and thoroughbred racing. Those looking for a more luxurious adventure can spend the night at the world famous Greenbrier resort where the guest-only casino is described as "part Gone with the Wind, part Monte Carlo."

Civil War Trails and Signage Program — A tourist signage program and an accompanying trails brochure mark the location of key Civil War sites and help interpret West Virginia's unique history. The program includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson, and points out the locations of important Civil War events in several states. The trail extends through North Carolina, Virginia, Maryland, and Tennessee and is cross-promoted through the marketing efforts of Civil Wars Trails Inc.

Coal Heritage Trail — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia's rugged mountains and valleys that contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

Dinner and Variety Shows — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, offers a "Branson Style" family music, comedy, and variety show. Also in Elkins, Gandy Dancer Theatre and Conference Center offers a family-friendly variety show and dinner.

State Profile

Recreation and Culture

The Greenbrier Resort — The Greenbrier is an award-winning resort nestled on 6,500 acres in the scenic Allegheny Mountains in White Sulphur Springs. This world-renowned getaway offers more than 50 activities, including three 18-hole championship golf courses, a golf academy, a gallery of fine shops, and a host of traditional amenities that have distinguished the resort for more than 200 years. The Casino at The Greenbrier features an elegant Monte Carlo-style casino with slots and a variety of table games. In 2010, The Greenbrier Resort began hosting PGA Tour event, The Greenbrier Classic and in 2014 it became host to the New Orleans Saints training camp. The Greenbrier also is also home to the Center Court at Creekside, which hosts The Greenbrier Champions Tennis Classic.

Hatfield-McCoy Trails and Visitors Center — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers who can enjoy more than 600 miles of the East Coast's biggest and best ATV trails. The professionally managed trails are easily accessible after a short drive from Charleston. The system courses through the mountains of southern West Virginia and all of the trail systems are open 365 days a year to ATVs, dirt bikes, and utility vehicles (UTVs). The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.



Lost World Cavern

Hiking — West Virginia's varied terrain is laced with miles of trails for every ability, from easy walks to backcountry mountain trekking. The West Virginia Trail Inventory provides an online guide to hiking trails in the state, cataloguing length, terrain, and location. The popular Appalachian Trail becomes part of West Virginia in the Eastern Panhandle and the Allegheny Trail winds over 300 miles from the Mason-Dixon Line to West Virginia's southern border. Easy grade rail trails such as the Greenbrier River Trail are also popular with bicyclists, and West Virginia's state parks and forests have hundreds of miles of beautiful trails.

Hunting and Fishing — More than 1.6 million acres of public land are open to hunting in West Virginia. Hunting opportunities range from big game like deer, bear, and wild turkey to small game like squirrels and rabbits. With its year-round fishing

season, including an open season for trout, more than 20,000 miles of streams and more than 100 public fishing lakes, West Virginia provides anglers with a variety of fishing opportunities and experiences.

Lost World Caverns and Organ Cave — Lost World Caverns were once home to prehistoric cave bears, but today they play host to public tours. If the normal tour is too tame, thrill seekers can make arrangements to explore narrow passages off the beaten path. Organ Cave, less than five miles from Lewisburg, is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

Green Bank Observatory — Home of the Robert C. Byrd Green Bank Telescope, the world's largest movable radio telescope, Green Bank is where researchers study the universe through natural radio emissions. The observatory offers daily telescope and science center tours to the general public.

New River Gorge Bridge — One of the longest steel single-span arch bridges in the world, the New River Gorge Bridge sits 876 feet over the scenic New River. Every year on the third Saturday in October, West Virginia hosts Bridge Day, the largest single-day extreme sporting event in the world, during which BASE jumpers travel from all over the world to parachute off the bridge. For those who would rather keep their feet on the ground, BridgeWalk tours offer sightseers the chance to tour the catwalk underneath the bridge.

Oglebay Resort and the Winter Festival of Lights — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, four golf courses, downhill ski and snowboard, and shops nestled in the hills surrounding Wheeling. Home to America's largest light shows, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

Skiing — West Virginia's lofty elevation and rugged terrain make it one of the top destinations for winter sports in the Southeast and Mid-Atlantic regions. In addition to seven premier ski areas including five resorts, the Mountain State offers one of the longest seasons in the region for downhill and cross country skiers, snowboarders, and snow tubing fans. The ski and snowboard season traditionally, weather permitting, continues from Thanksgiving through early April. The five-month long ski season in West Virginia has an estimated economic impact of over \$250 million and 5,000 jobs at the resorts and other related companies.

State Parks — West Virginia's national and state parks appeal to travelers of all ages and are an important part of the state's growing tourism industry. With almost 50 parks found the state, it is easy to incorporate West Virginia's natural beauty into your trip. Each facility promises a unique adventure for visitors seeking everything from outdoor recreation opportunities to state of the art conference services.

Summit Bechtel Family National Scout Reserve — The Summit is a training, Scouting, and adventure center for the millions of youth and adults involved in the Boy Scouts of America. It is also home to the National Scout Jamboree and the Paul R. Christen National High Adventure Base.



Cass Scenic Railroad State Park

Tamarack — The “Best of West Virginia” can be found at this unique facility. Unusual specialty products share retail space with traditional art and crafts. Studio artisans demonstrate their talents from glass blowing to woodworking. The food court offers a varied menu from snacks to full meals. Hundred of thousands of guests visit Tamarack each year.

Washington Heritage Trail — This driving trail through the Eastern Panhandle counties traces significant sites and events in West Virginia from pre-Revolutionary War days to the Civil War and beyond. Places of interest include Harpers Ferry, site of John Brown's raid; Berkeley Springs State Park, where a young George Washington bathed in the warm mineral springs; and the Belle Boyd House in Martinsburg, home of the famous Civil War spy.

West Virginia Scenic Railroads — Rail adventures abound in the Mountain State with a variety of tourist train excursions. Cass Scenic Railroad takes passengers on a trip into the state's past with a tour of a turn-of-the-20th-century logging town. Rail enthusiasts also can book passage on trains with seasonal and themed rides like The Polar Express, dinner trains, and fall foliage leaf peeping tours.

Whitewater Rivers — West Virginia is world-renowned for its whitewater rafting, and even hosted the World Rafting Championships in 2001. Professional outfitters operate on the New, Gauley, Cheat, Tygart, Potomac, and Shenandoah rivers, offering rafters trips ranging from mild Class II and III rapids to wild Class IV and V.

(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism at 800-225-5982 or online at www.GoToWV.com.)

Form of Government

West Virginia has a constitutional representative government with three distinct branches.

Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Executive Branch

West Virginia's Constitution provides for six elected officials in the executive branch of government:

Governor
Auditor
Secretary of State

Attorney General
Commissioner of Agriculture
Treasurer

A governor is elected for a term of four years. Having served during all or any part of two consecutive terms, he or she is then ineligible for the office of governor during any part of the term immediately following the second of the two consecutive terms. West Virginia's senate president is also the lieutenant governor. The terms of the other five elected officials are four years without term limitations.

Judicial Branch

As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was composed of only the Supreme Court of Appeals, circuit courts, and magistrate courts. However, at the beginning of 2002, family courts were added to the judicial system.

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. West Virginia is one of only 10 states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the Court each year. The five justices are elected in nonpartisan elections to 12-year terms. Justices must have practiced law for at least 10 years. The position of chief justice is determined annually by vote of the Court. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 74 circuit judges. The circuits range in size from one with seven judges to 10 with one judge. Although as few as one or as many as four counties comprise a circuit, each county has a courthouse where the circuit judge presides. Circuit judges are elected in nonpartisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 47 family court judges serving 27 family court circuits. Family court judges are elected in nonpartisan elections for eight-year terms. Appeals from family court are heard in circuit court of, if both parties agree, directly by the Supreme Court of Appeals.

There are 158 magistrates statewide, with at least two in every county and 10 in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in nonpartisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

17

Senatorial districts

67

Delegate districts

3

Congressional districts

100

Members of House of Delegates

34

Members of the Senate

Geography

West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



Area (square miles) land and water.....	24,231
Counties.....	55
Municipalities	234
State capital.....	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county.....	Hampshire (1754)
Smallest county	Hancock (area 88 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state.....	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population	near Gassaway, Braxton County



Demographics and Economics

Population, Income, and Age¹

Calendar Years 2006-2015

Population	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
West Virginia (in thousands)	1,807	1,811	1,815	1,820	1,853	1,854	1,855	1,854	1,850	1,844
Percent of change	0.02	0.22	0.22	0.28	1.81	0.92	0.27	0.50	0.21	0.32
National (in thousands)	298,593	301,580	304,375	307,007	308,746	311,592	313,914	316,129	318,857	321,418
Percent of change	0.96	1.00	0.93	0.86	0.57	0.13	0.75	0.71	0.86	.80
Total Personal Income	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
West Virginia (in thousands)	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324	\$61,976	\$65,090	\$65,889	\$66,856	\$67,787
Percent of change	7.80	5.13	5.24	0.01	3.21	4.47	5.02	1.23	2.6	2.5
National (in millions)	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357	\$12,950	\$13,729	\$14,151	\$14,683	\$15,463
Percent of change	7.44	5.53	2.91	(2.59)	3.56	4.79	6.02	3.07	4.4	4.5
Per Capita Personal Income	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
West Virginia	\$28,231	\$29,199	\$30,970	\$31,226	\$31,796	\$33,822	\$35,082	\$35,533	\$36,132	\$36,758
Percent of change	7.0	3.4	6.1	0.8	1.8	6.4	3.7	1.3	2.8	2.7
National	\$38,127	\$39,804	\$40,873	\$39,357	\$40,163	\$42,298	\$43,735	\$44,765	\$46,049	\$48,112
Percent of change	6.2	4.4	2.7	-3.7	2.1	5.3	3.4	2.4	3.6	3.7
Median Age	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
West Virginia	41.6	41.8	41.9	41.7	41.3	41.4	41.4	41.7	42.0	42.1

West Virginia Population by Race²

Race	2010 Census	2015 Estimate
Total, all races	1,852,994	1,851,420
White or Caucasian	1,746,513	1,732,235
Black or African American	63,885	61,367
American Indian and Alaskan Native	3,975	2,953
Asian or Pacific Islander	13,122	13,485
Two or more races	25,499	36,189
Hispanic origin (may be of any race)	22,268	25,408
Non-Hispanic origin	1,830,726	1,826,012
Non-Hispanic White or Caucasian	1,727,584	1,713,434
Non-Hispanic Black or African American	62,445	60,398

¹ Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>

Bureau of Economic Analysis BEA: SAI-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

² Internet Source: <https://factfinder.census.gov/faces/nav/jsf/pages/searchresults.xhtml?refresh=t>

Largest Private Employers in West Virginia
As of March 2006

- 1 Wal-Mart Associates, Inc.
- 2 West Virginia University Hospitals/United Hospitals
- 3 Charleston Area Medical Center, Inc.
- 4 Kroger
- 5 CSX/CSX Hotels Inc. (The Greenbrier and railroad)
- 6 American Electric Power
- 7 Lowe's Home Centers, Inc.
- 8 Consolidation Coal Company
- 9 Verizon
- 10 St. Mary's Hospital

As of March 2016

- 1 WVU Medicine
- 2 Wal-Mart Associates, Inc.
- 3 Charleston Area Medical Center, Inc.
- 4 Kroger
- 5 Mylan Pharmaceuticals, Inc.
- 6 Lowe's Home Centers, Inc.
- 7 St. Mary's Medical Center, Inc.
- 8 Cabell Huntington Hospital, Inc.
- 9 Wheeling Hospital, Inc.
- 10 Res-Care, Inc.

Economic Base

West Virginia's wealth of recreational and cultural opportunities assures that travelers will continue to make the Mountain State their destination of choice. In 2012, the economic impact of travel spending by visitors to West Virginia was \$5.1 billion, directly supporting 46,400 jobs. Local and state revenues generated by travel spending were \$707 million. In 2013, a total of 15.2 million visitors visited the Mountain State. Overnight visitors travel to West Virginia during all four seasons and partake in a large variety of activities, from shopping, to historic sites, national parks, swimming, and many outdoor activities. These visitors are primarily from surrounding states such as Ohio, North Carolina, Pennsylvania, and Maryland; however, in-state residents are a large overnight travel base as well.

While tourism remains a growing sector of the state's economy, West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. West Virginia continues its commitment to these long-established sectors which remain critical to the state's future. At the same time, West Virginia is working diligently to expand and diversify its economy. Today's state economy is one that also includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia workforce. Emerging sectors include polymers, identity management, advanced manufacturing, fulfillment, and business and information services.

The state's approach to responsible government has produced a positive business climate and is clearing the way for business growth through tax cuts, workers' compensation reform, and investment in university research and other strategic economic development initiatives.

Small businesses are the backbone of West Virginia's economy, as 96% of the state's companies are small businesses. Employing nearly 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal and natural gas, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. More than half of the electricity West Virginia generates is exported to the rest of the country. The state ranks fourth in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state maintains its ranking as second in the nation in coal production. Coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 119.5 million tons in 2013, 74% from underground mines.

Nearly 1,000 megawatts of wind power are in service or in development in West Virginia. The state has the third-largest wind capacity of any state in the eastern United States and the largest wind farm east of Indiana.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover significant natural gas reserves from the Marcellus Shale. West Virginia now ranks in the top 10 of natural gas producing states. Natural gas production in 2013 was 742 billion cubic feet. Oil production in 2013 was 6.4 million barrels.

\$5.1 Billion

Revenue generated by state forests

Aerospace continues to be a growing sector in West Virginia's economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 140 chemical and polymer manufacturing companies that employ approximately 12,750 workers. West Virginia is also a growing location for companies with extensive business services operations.

With 12 million acres of forests, West Virginia is the third-most forested state in the nation. About 15,000 employees work in the forest products industry, directly and indirectly contributing about \$2.1 billion to the economy. In addition, another \$3 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2015, there were 868,658 various license privileges (hunting, fishing and trapping) sold totaling \$14,948,081. Of those transactions, 171,883 were to state residents, while the remainder, 97,074, were sold to non-residents. Of all 2015 transactions, 8,252 were lifetime licenses totaling \$891,726.

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

West Virginia has 20,900 primarily family-owned and -operated farms totaling 3.6 million acres with an average of 172 acres per farm. These farms generate nearly \$740 million in cash receipts. Although the state is ranked 38th in population and 41st in geographical size, in 2015, it ranked ninth in apple production, 11th in peach production, 14th in turkey production, and 18th in broiler chicken production.

In terms of dollar value, the commercial broiler (meat chicken) and beef cattle industries are the leading agriculture sectors in the state, each accounting for about a quarter of the value of the state's agriculture industries. Various crops and miscellaneous livestock round out the mix.

Approximately 80 percent of the Mountain State's farms generate income of less than \$10,000. But the state also leads the nation in its percentage of family-owned farms at just over 95 percent, giving those farmers great flexibility in what they choose to produce and how they choose to produce it. The state also leads the country in the percentage of farms defined as "small" by USDA.

\$1.7 billion

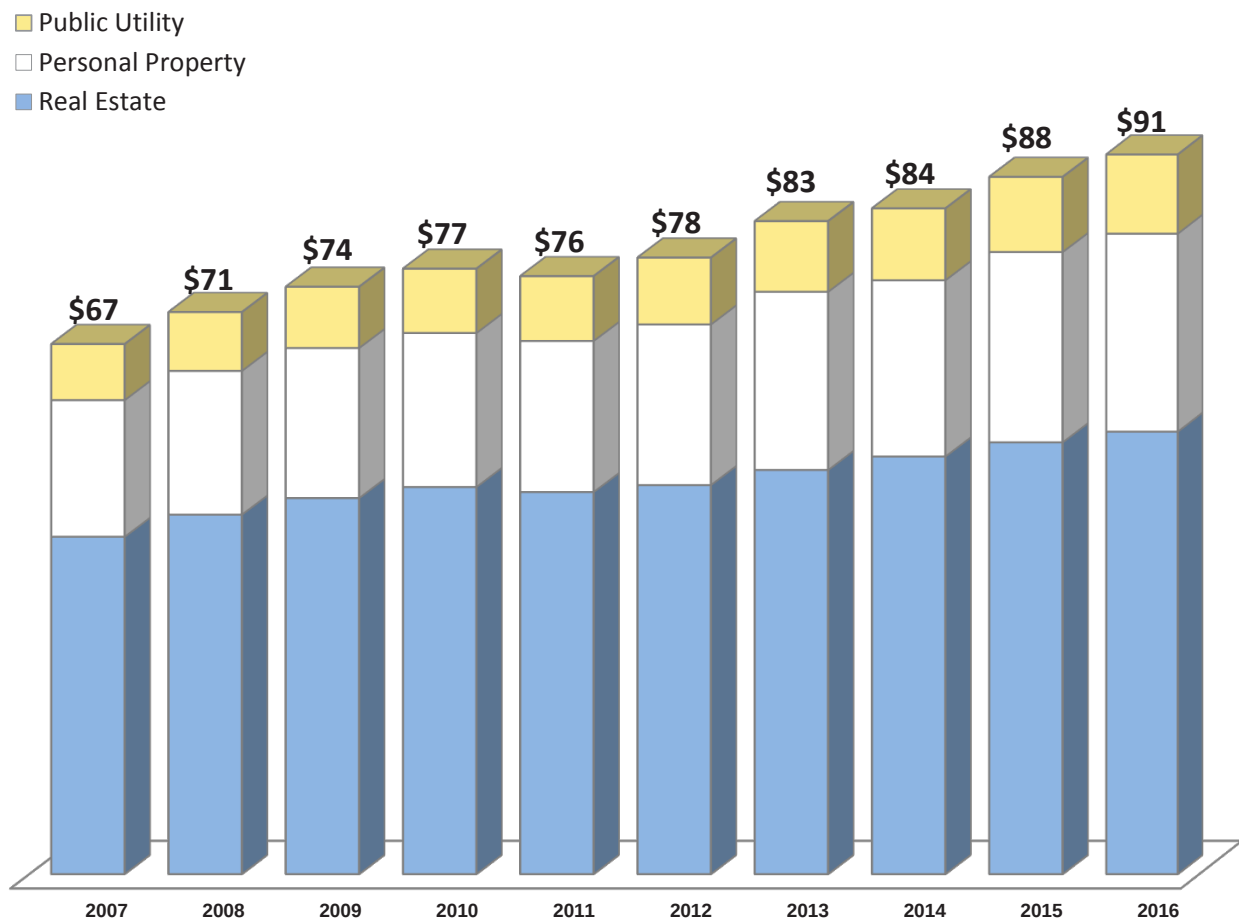
Economic impact of outdoor-related recreation

Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2015 came to \$91 billion (see the following chart). The statewide average levy rate for all property was 1.91% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of 1% of the property tax collected goes to state government. For example, of property taxes levied for FY 2015, the state received 0.42%, the counties 26.97%, the school boards 65.81%, and the municipalities 6.80%.

West Virginia Taxable Assessed Property Values (In Billions)



Miscellaneous—State Symbols

State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



The great seal of West Virginia, which is also the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective 60 days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963. In 2014, the West Virginia Legislature adopted John Denver's "Take Me Home Country Roads" as the fourth official song.



State Flower

The *Rhododendron Maximum*, or “Big Laurel,” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the governor and a vote by the pupils of public schools. The rhododendron is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.

State Tree

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for furniture use as well as maple syrup. A single tree can be 70 to 120 feet high, has a five-lobed leaf and a small wing-shaped pod, and produces two to three pounds of sugar when “sugared off.”



State Bird

The cardinal (*Richmondia Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

State Fish

The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.

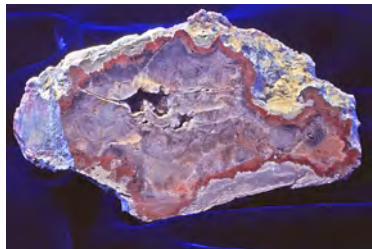


State Animal

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Division of Natural Resources in 1954–55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter usually consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.

State Profile

Miscellaneous—State Symbols

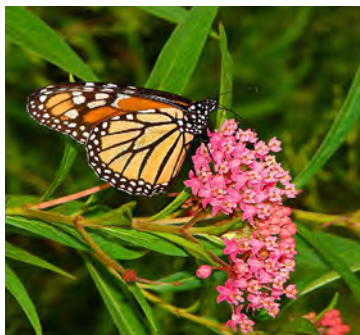
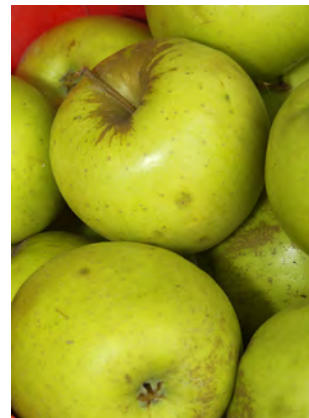


State Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.



State Butterfly

The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.

State Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the 12th state to have an official state soil.

State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.





State Locomotive

The Cass Scenic Railroad's Shay No. 5 steam locomotive was designated the official state locomotive of West Virginia by Senate Concurrent Resolution No. 34, adopted by the Legislature on March 11, 2004. This Shay No. 5 is the oldest operating steam locomotive in West Virginia. Originally built in November 1905 for the Greenbrier and Elk River Railroad by the Lima Locomotive Works of Lima, Ohio, it has served the town of Cass since it was brought into service nearly 100 years ago. Just as the steam locomotive revolutionized timbering operations in the Allegheny forests in the last century by replacing work animals and flood-borne logging operations, it was replaced by newer and more efficient technologies.

State Reptile

The timber rattlesnake was made West Virginia's official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia's fauna and flora. It is important to preserve it as both predator and prey in the state's ecology.



State Fossil

The fossil *Megalonyx jeffersonii* was made West Virginia's official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

State Profile

Miscellaneous—State Symbols

State Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of “West Virginia Shawl” as the official tartan of the state. According to the resolution, a majority of West Virginia’s earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.

The colors were chosen to represent the Mountain State as follows:

Scarlet	for the state bird, the cardinal
Yellow	for the fall colors of the state tree, the sugar maple
Dark blue	for the mountain rivers and lakes
Black	for the official state animal, the black bear, and the state’s oil and coal
Green	for the state flower, the rhododendron, and the state’s mountain meadows
Azure	for the sky above
White	to have all the colors of the United States intertwined with the State of West Virginia

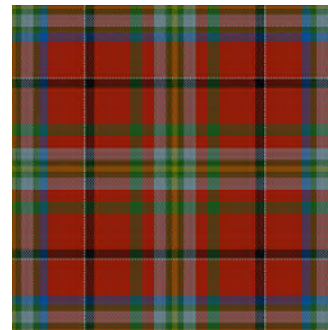


Photo supplied by the Mineral Information

State Rock

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742, the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley named the nearby tributary of the Kanawha (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. House Concurrent Resolution 37 was drafted as a result of a petition started by a student from Gilbert High School in Mingo County and passed April 11, 2009.



State Firearm

The Hall Flintlock Model 1819 was designated the official firearm of the State of West Virginia by Senate Concurrent Resolution No. 7, adopted by the Legislature on April 4, 2013. Originally manufactured in Harpers Ferry by John H. Hall, it was the first breech-loading rifle to be adopted by any nation’s military, adopted into the United States Army in 1819. It was also the first entirely machine-made weapon ever manufactured with interchangeable parts. The Flintlock Model continued to be used during the U.S. Civil War, making it significant to West Virginia because the state was created out of that armed conflict.

Miscellaneous—Famous West Virginians

Randy Barnes (1966–) perhaps the world's greatest shot-putter. He holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

Pearl Buck (1892–1973), American novelist, born in Hillsboro, Pocahontas County. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction. Many of her more than 85 books sympathetically portray China and its people.

Robert Carlyle Byrd (1917– 2010) was elected in 2006 to a ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd was from Sophia, Raleigh County.

Bob Denver (1935–2005), who played “Gilligan” on the TV series *Gilligan's Island* and “Maynard G. Krebs” on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

Hal Greer (1936–) played for the Philadelphia 76ers from 1963 to 1973 and was named the MVP in 1968. He is the 76ers' all-time leader in points with 21,586. He was born in Huntington and attended Douglass High School and Marshall University. Hal Greer Boulevard in Huntington is named for him.

Homer H. Hickam, Jr. (1943–) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one best-seller and award-winning movie *October Sky*.

Katherine Johnson (1918–) was named a recipient of the Presidential Medal of Freedom in 2015. She was employed by NASA, where she computed flight trajectories. She was born in White Sulphur Springs.

Don Jesse Knotts (1924–2006), television and movie actor, born in Morgantown (Monongalia County) to a farm family he described as “dirt poor.” He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of “Barney Fife” on the *Andy Griffith Show*.

Captain Jon A. McBride (1943–) became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

Kathy Mattea (1959–), country music star, born in South Charleston and grew up in Cross Lanes, Kanawha County.

John Forbes Nash Jr. (1928–2015), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and raised in Bluefield, Mercer County.

Brad Paisley (1972–), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

Mary Lou Retton (1968–), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Booker T. Washington (1856–1915), an educator, author, and orator who was appointed organizer and principal of what is now Tuskegee University in 1881. Washington made the institution into a major center for industrial and agricultural training and in the process became a well-known public speaker. He was born into slavery in Franklin Co., Va. Following emancipation, his family moved to Malden, West Virginia.

Carter G. Woodson (1875–1950) is widely regarded as the leading writer on black history of his time. His founding of the American Association for the Study of Negro Life and History in 1915 has been called the start of the black history movement. He worked as a coal miner in Fayette County in the early 1890s. After graduating from Berea College he returned to Huntington to become a teacher and principal at Douglass High School. He later became the second black man to earn a Ph. D. from Harvard University. He was dean at West Virginia State College at Institute from 1920 to 1922.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller's Famous West Virginians page at <http://jeff560.tripod.com/wv-fam.html>

Miscellaneous—Interesting Facts

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered in 1775 near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the “Ladies Garland,” one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in November 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

The first brick street in the world was laid in Charleston, West Virginia, on October 23, 1870, on Summers Street, between Kanawha and Virginia Streets.

The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

Mother’s Day was first observed at Andrews Church in Grafton on May 10, 1908.

Outdoor advertising had its origin in Wheeling about 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: “Treat Yourself to the Best, Chew Mail Pouch.”

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found in 1928 near Peterstown, in Monroe County, within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

West Virginia’s Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to “measure” and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver’s license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County. Every third Saturday in October on Bridge Day, the road is closed and individuals parachute and repel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

Sources

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
 - Division of Energy
 - Division of Forestry
 - Division of Natural Resources
 - Division of Tourism
 - Geological and Economic Survey
 - Marketing and Communications
 - West Virginia Development Office
 - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
 - Division of Culture and History
 - West Virginia Archives and History
 - Library Commission
- Department of Health and Human Resources
- Department of Military Affairs and Public Safety
 - Division of Justice and Community Services
 - State Fire Commission
 - West Virginia State Police
- Department of Revenue
 - Tax Division
- Department of Transportation
- Higher Education Policy Commission

Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)

West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008

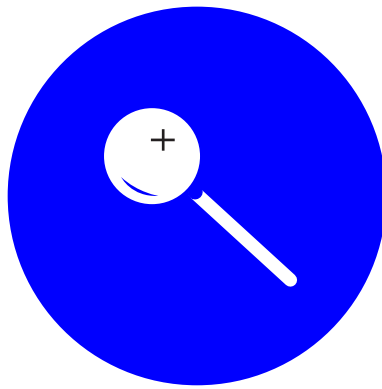
U.S. National Oceanic and Atmospheric Administration

Ron Snow (State symbols)

Photography in Narrative section of Volume II provided by Perry Bennett and the Office of Reference and Information.



APPENDICES



Appendix A

Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia's annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred 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.

Appendix A/Glossary

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 onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2017, the “current level” is defined as 100% of the FY 2016 base budget for the General Revenue Fund and Regular Lottery 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. Also may 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 (which includes an FY 2002 pay raise), 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 United States 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 typist 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.

Appendix A/Glossary

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 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

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.

Appendix A/Glossary

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency/division narratives in the *Volume II Operating Detail*, the “Operations” section details the activities of a division and may include subdivisions/units within a division.

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 - Those funds which are 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 financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the 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 moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the 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, Division of Motor Vehicles, and Office of Administrative Hearings.

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.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AAL	Accrued Actuarial Liability
AAMVA	American Association of Motor Vehicle Administrators
ABCA.....	Alcohol Beverage Control Administration
ABE.....	Adult Basic Education
ACA	Affordable Care Act
.....	American Correctional Association
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
AQI.....	Air Quality Index
ARC.....	Appalachian Regional Commission
ARRA.....	American Recovery and Reinvestment Act
ATM.....	Asynchronous Transfer Mode
.....	Automated Teller Machine
ATV	All-Terrain Vehicle
AX	ApplicationXtender

B

BBHMF	Bureau for Behavioral Health and Health Facilities
B&O	Business and Occupation
BCF.....	Bureau for Children and Families
BCSE	Bureau for Child Support Enforcement
BIG	Boating Infrastructure Grant
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BPH	Bureau for Public Health
BRFSS.....	Behavior Risk Factor Surveillance System
BRIM.....	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments
BTOP.....	Broadband Technology Opportunities Program
BVCTC.....	BridgeValley Community and Technical College

C

CABHI.....	Cooperative Agreement to Benefit Homeless Individuals
CAFO	Concentrated Animal Feeding Operations
CAFR	Comprehensive Annual Financial Report
CB-CAP.....	Community-Based Child Abuse Prevention
CBF.....	Community-Based Facilities
CCR	Coordinated Community Response
CCTCE.....	Council for Community and Technical College Education
CDL.....	Commercial Driver's License
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
CMS.....	Centers for Medicare and Medicaid Services
CODs	Co-occurring mental and substance use disorders
COMPASS.....	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPI	Consumer Price Index
CPRB.....	Consolidated Public Retirement Board
CPTED.....	Crime prevention through environmental design
CRTS	Coal Resource Transportation System
CSBG	Community Services Block Grant
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

D

DASIS.....	Drug and Alcohol Services Information System
DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery

Appendix B/Glossary of Acronyms

DEP.....	Department/Division of Environmental Protection
DFIRMS	Digital Flood Insurance Rate Maps
DHHR.....	Department of Health and Human Resources
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
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

EBT	Electronic Benefits Transfer
eCDL	e-Commercial Driver's License
E & G.....	Education and General
E-Rate	Schools and Libraries Universal Service Program (electronic rate)
EAST	Education, Arts, Science, and Tourism
EBA.....	Educational Broadcasting Authority
EDGE.....	Earn A Degree-Graduate Early
EEOC.....	U.S. Equal Employment Opportunity Commission
EFT	Electronic Fund Transfers
EHR.....	Electronic Health Record
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
ERC	Educator Resource Center
ERP	Enterprise Resource Planning
ESEA.....	Elementary and Secondary Education Act
ESG.....	Emergency Shelter Grants
.....	Emergency Solutions Grant

F

FAA.....	Federal Aviation Administration
FACTS.....	Families and Children Tracking System
FAIR.....	Family Alzheimer's In-Home Respite
FARS.....	Financial Accounting and Reporting Section
FAFSAs.....	Free Application for Federal Student Aid
FCC	Federal Communications Commission
FDA	U.S. Food and Drug Administration
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
FY	Fiscal Year

G

GAAP.....	Generally Accepted Accounting Principles
GAGAS.....	Generally Accepted Government Auditing Standards
GARVEE	Grant Anticipation Revenue Vehicle
GASB	Governmental Accounting Standards Board
GDP	Gross domestic product
GEAR UP	Gaining Early Awareness and Readiness for Undergraduate Programs
GFOA	Government Finance Officers Association of the United States and Canada
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

Appendix B/Glossary of Acronyms

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

ID	Identification
IDEA.....	Individuals with Disabilities Education Act
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
JRS	Judges' Retirement System

K

K-12.....	Kindergarten Through 12th grade

L

LCAP.....	Landfill Closure Assistance Program
LEA.....	Local Educational Agency
LEP	Limited English Proficient
LGA.....	Local Governmental Agency
LHD.....	Local Health Department
LIEAP.....	Low Income Energy Assistance Program
LIFE.....	Legislative Initiatives for the Elderly
LIMS.....	Laboratory Information Management System
LONIE.....	Logging Operation Notification Inspection and Enforcement
LPN	Licensed Practical Nurse
LSTA.....	Library Services and Technology Act
LTRA	Long Term Remedial Action
LUST	Leaking underground storage tank

M

MAP-21.....	Moving Ahead for Progress in the 21st Century
MAPP.....	Matching Advertising Partnership Program
MCH.....	Maternal And Child Health
MCI.....	Methamphetamine Collaboration Initiative
MCO.....	Managed Care Organization
MFA	Multi-Factor Authentication
MHT	Mountain Health Trust
MIARRS	Mine and Industrial Accident Rapid Response System
MIP	Major Improvements Program
MITA.....	Medicaid Information Technology Architecture
MMIS.....	Medicaid Management Information system
MOE.....	Maintenance Of Effort
MOU.....	Memorandum of Understanding
MPFRS.....	Municipal Police Officers and Firefighters Retirement System

N

N/A.....	Not Available
.....	Not Applicable
NAEP	National Assessment of Educational Progress
NAHLN.....	National Animal Health Laboratory Network
NAIC.....	National Association of Insurance Commissioners
NARIP.....	National Act Record Improvement Program
NASA.....	National Aeronautics and Space Administration
NBCT	National Board Certified Teachers

Appendix B/Glossary of Acronyms

NCA.....	National Cemetery Association
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

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

O

OAA.....	Older Americans Act
OAH.....	Office of Administrative Hearings
OEMS.....	Office of Emergency Medical Services
OEO	Office of Economic Opportunity
OHR	Office of Human Resources
OM&R.....	Operation, Maintenance, and Repairs
OMB.....	U.S. Office of Management and Budget
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
PDC.....	Public Defender Corporations
PDS.....	West Virginia Public Defender Services
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

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
ROMA.....	Results-Oriented Management And Accountability
RPCPOs/IOs	Regional Public Comprehensive Planning Organizations And Interstate Organizations

S

SACWIS	Statewide Automated Child Welfare Information System
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users
SAFRA	Student Aid and Fiscal Responsibility Act
SAMHSA	Substance Abuse and Mental Health Services Administration
SB	Senate Bill
SBA.....	School Building Authority
.....	Small Business Administration
SBVR	South Branch Valley Railroad

Appendix B/Glossary of Acronyms

SCALES	Sportfish Consumption Advisory Limit System
SCC	State Conservation Committee
SED	Serious Emotional Disturbance
SEOG	Supplemental Education Opportunity Grant
SEOW	State Epidemiological Outcome Workgroups
SHIP	State Health Insurance Assistance Program
SHPO	State Historic Preservation Office
SLIGP	State and Local Implementation Grant Program
SME	Society of Manufacturing Engineers
SMI	Serious Mental Illness
SNAP	Supplemental Nutrition Assistance Program
SREB	Southern Regional Education Board
SRIC	Snow Removal And Ice Control
S-STEM	Scholarships in STEM
STAG	State and Tribal Assistance Grant
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually Transmitted Disease
STEAM	Science, Technology, Engineering, Art And Math
STEM	Science, Technology, Engineering And Math
STIF	Sales Tax Increment Financing
SUD	Substance Use Disorder
SVA	Student Veterans of America
SWA	Solid Waste Authority
SWCAP	Statewide Cost Allocation Plan
SWMB	Solid Waste Management Board
SY	School Year

T

TAA	Trade Adjustment Assistance
TAACCCT	Trade Adjustment Assistance community College and Career Training
TANF	Temporary Assistance for Needy Families
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
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

W

WDA	Water Development Authority
WEAPON	West Virginia Automated Police Network
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
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
WVDOC	West Virginia Division of Corrections
WVDVA	West Virginia Department of Veterans Assistance
WVEBA	West Virginia Educational Broadcasting Authority
WVEIS	West Virginia Education Information System
WVFIMS	West Virginia Financial Information Management System
WVGSA	West Virginia General Summative Assessment
WVHIN	West Virginia Health Information Network
WVICU	West Virginia Independent Colleges and Universities
WVIJDC	West Virginia Infrastructure and Jobs Development Council
WVINBRE	West Virginia Idea Network of Biomedical Research Excellence

Appendix B/Glossary of Acronyms

WV-MAP	West Virginia's Measure of Academic Progress
WVNET	West Virginia Network for Educational Telecomputing
WV-OASIS	West Virginia—Our Advanced Solution with Integrated Systems
WVPPA.....	West Virginia Public Port Authority
WVROCKS	West Virginia's Remote Online Collaborative Knowledge System
WVSAO	West Virginia State Auditor's Office
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





STATE OF WEST VIRGINIA

EXECUTIVE BUDGET VOLUME III – ACCOUNT DETAIL



**JIM JUSTICE
GOVERNOR**

**FISCAL YEAR
2018**



Jim Justice
Governor of West Virginia

February 8, 2017

To the Members of the 83rd 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, 2018. 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 2018.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,505,350,000; for the Lottery Fund of \$130,917,133; for the State Excess Lottery Revenue Fund of \$292,187,415; for the State Road Fund of \$1,339,330,708; for Appropriated Special Revenue funds of \$1,437,393,317; for Appropriated Federal funds of \$5,208,562,517; for Nonappropriated Federal funds of \$278,061,508; and for Nonappropriated Special Revenue funds of \$20,307,214,940, for a grand total of \$33,499,017,538.

I look forward to working with the 83rd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

A handwritten signature in blue ink, reading "Jim Justice".

Jim Justice
Governor

FY 2018 EXECUTIVE BUDGET / ACCOUNT DETAIL

TABLE OF CONTENTS

GUIDE TO THE STATE OF WEST VIRGINIA EXECUTIVE BUDGET ACCOUNT DETAIL FOR FY 2018	vii

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH

Senate	3
House of Delegates	8
Joint Expenses	13
Crime Victims Compensation Fund	17

JUDICIAL BRANCH

Supreme Court – General Judicial	22

EXECUTIVE BRANCH

Governor's Office	36
Auditor's Office	54
Treasurer's Office	77
Department of Agriculture	113
Attorney General	150
Secretary of State	158
State Election Commission	167

DEPARTMENT OF ADMINISTRATION

Secretary of Administration	173
Consolidated Public Retirement Board	181
Teachers' Retirement System	184
Public Employees Retirement System	192
Judges' Retirement System	198
Public Safety Retirement System	201
Teachers' Defined Contribution Plan	206
Finance Division	211

DEPARTMENT OF ADMINISTRATION (CONTINUED)

Information Services and Communications Division	216
General Services Division	221
Purchasing Division	235
Surplus Property	242
Travel Management	246
Commission on Uniform State Laws	251
Board of Risk and Insurance Management	254
Public Employees Grievance Board	263
Ethics Commission	266
Public Defender Services	270
Division of Personnel	276
Commodities and Services from the Handicapped	279
Public Employees Insurance Agency	282
Prosecuting Attorneys Institute	287
Deputy Sheriffs Retirement System	292
Children's Health Insurance Agency	295
Office of Technology	298
Retiree Health Benefit Trust Fund	301
Real Estate Division	304
Emergency Medical Services Retirement System	309
Municipal Police Officers and Firefighters Retirement System	312
WV Public Safety Retirement System Plan A	315
WV State Police Retirement System Plan B	318

DEPARTMENT OF COMMERCE

Secretary of Commerce	323
Division of Tourism	334
Division of Forestry	340
Geological and Economic Survey	349
West Virginia Development Office	356
Division of Labor	378
Division of Natural Resources	391
Division of Miners Health, Safety and Training	439
Board of Coal Mine Health and Safety	446
WorkForce West Virginia	449
Division of Energy	456

DEPARTMENT OF EDUCATION

State Board of Education (including School Building Authority)	465
WV Schools for the Deaf and the Blind	505

DEPARTMENT OF EDUCATION AND THE ARTS

Secretary of Education and the Arts	522
Division of Culture and History	531
Library Commission.....	545
Educational Broadcasting Authority	552
Division of Rehabilitation Services	559

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Environmental Quality Board.....	571
Solid Waste Management Board.....	575
Department of Environmental Protection	579
Oil and Gas Conservation Commission	631
Air Quality Board	634

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Secretary of Health and Human Resources.....	639
Division of Health	642
WV Health Care Authority	695
Human Rights Commission.....	703
Division of Human Services	708

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

Secretary of Military Affairs and Public Safety	751
Adjutant General – State Militia.....	757
State Armory Board	768
Parole Board.....	771
Homeland Security and Emergency Management.....	775
Division of Corrections	819
West Virginia State Police	871
Regional Jail and Correctional Facility Authority.....	893

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY (CONTINUED)

Fire Commission	897
Division of Justice and Community Services	903
Division of Juvenile Services.....	915
Division of Protective Services	929

DEPARTMENT OF REVENUE

Secretary of Revenue.....	936
Division of Financial Institutions	941
Tax Division	945
State Budget Office	968
Insurance Commissioner.....	973
Lottery Commission.....	991
Municipal Bond Commission.....	1007
Racing Commission	1011
Alcohol Beverage Control Administration.....	1019
Office of Tax Appeals	1026
State Athletic Commission	1029

DEPARTMENT OF TRANSPORTATION

Division of Motor Vehicles	1036
Division of Highways	1044
State Rail Authority.....	1075
Division of Public Transit.....	1080
Public Port Authority.....	1086
Aeronautics Commission.....	1091
Office of Administrative Hearings	1095

DEPARTMENT OF VETERANS ASSISTANCE

Veterans' Affairs	1100
Veterans' Home.....	1110

BUREAU OF SENIOR SERVICES	1118

HIGHER EDUCATION

Council for Community and Technical College Education	1128
Mountwest Community and Technical College	1134
New River Community and Technical College	1142
Pierpont Community and Technical College	1149
Blue Ridge Community and Technical College	1158
West Virginia University at Parkersburg	1166
Southern West Virginia Community and Technical College	1176
West Virginia Northern Community and Technical College	1185
Eastern West Virginia Community and Technical College	1193
BridgeValley Community and Technical College	1202
Higher Education Policy Commission – Administration	1211
Higher Education Policy Commission – System	1232
West Virginia University	1239
Marshall University	1255
WV School of Osteopathic Medicine	1269
Higher Education Policy Commission – Health Sciences	1277
Bluefield State College	1280
Concord University	1288
Fairmont State University	1297
Glenville State College	1306
Shepherd University	1314
West Liberty University	1322
West Virginia State University	1330
West Virginia Network of Educational Telecomputing (WVNET)	1339

MISCELLANEOUS BOARDS AND COMMISSIONS

Water Development Authority	1346
WV State Board of Barbers and Cosmetologists	1356
Hospital Finance Authority	1359
Appraiser Licensing Certification Board	1362
Board of Funeral Service Examiners	1365
Board of Professional Surveyors	1368
Board of Counseling	1371
Board of Social Work	1374

MISCELLANEOUS BOARDS AND COMMISSIONS (CONTINUED)

Board of Examiners Licensed Practical Nurses	1377
Board of Examiners Registered Nurses	1380
Board of Chiropractic Examiners	1385
Board of Dentistry	1388
Board of Landscape Architects	1391
Board of Occupational Therapy	1394
Board of Optometry	1397
Board of Pharmacy	1400
Board of Psychologists	1403
Board of Medical Imaging and Radiation Therapy Technicians	1406
Board of Sanitarians	1409
Board of Professional Engineers	1412
Board of Accountancy	1415
Board of Architects	1418
WV Board of Osteopathic Medicine	1421
Board of Physical Therapy	1424
Board of Veterinary Medicine	1427
Public Service Commission	1430
Public Service Commission – Consumer Advocate	1437
Real Estate Commission	1443
Board of Foresters	1446
Board of Speech-Language Pathology and Audiology	1449
Board of Respiratory Care	1452
Board of Licensed Dieticians	1455
Board of Acupuncture	1458
Massage Therapy Licensure Board	1461
WV Courthouse Facilities Improvement Authority	1464
National Coal Heritage Area Authority	1467
Coal Heritage Highway Authority	1471
Center for Nursing	1475
Economic Development Authority	1478
Board of Medicine	1485
WV Municipal Pension Oversight Board	1488
Enterprise Resource Planning Board	1491
Board of Hearing Aid Dealers	1494
Board of Treasury Investments	1497

Guide to the State of West Virginia Executive Budget Account Detail for FY 2018

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

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

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

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

Account Summary

The first page of information for each organization provides a brief department description as provided by the department. A "Funding is Recommended as Follows" section lists the appropriated funds for each department and the total recommended spending level by fund. This area also summarizes by fund any improvements recommended by the Governor. Following the first page for each department is detailed information about the individual funds in the department.

Column Data:

Information provided is the FY 2016 Actual expenditures (from prior year appropriations and reappropriated), FY 2017 Budgeted expenditures (current fiscal year and reappropriated), FY 2018 Current-Level Request, and the Governor's FY 2018 Recommendation. The FY 2018 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2018.

The **Prior Year Actual** columns show the total actual expenditures for FY 2016 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2016.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2017 prior to the beginning of the 2017 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2016. The Requested columns are the agency FY 2018 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2016.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2018 by appropriation and major spending summary categories as listed in the FY 2018 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2016, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

Fund Class:

General includes the General Revenue Fund.

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

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

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

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

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

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2100 - SENATE

WV Code Chapter - 4 Article - 1-2

Department Description The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats up for election every two years.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0165 \$5,952,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	0.00	34.00	34.00	34.00
PERSONAL SERVICES	865,038	0	1,010,000	1,010,000
EMPLOYEE BENEFITS	59,763	0	0	0
CURRENT EXPENSES	0	3,362,156	0	0
Total 00300 - COMPENSATION OF MEMBERS	924,801	3,362,156	1,010,000	1,010,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
FTE	43.00	58.00	58.00	58.00
PERSONAL SERVICES	2,726,592	0	4,011,332	4,011,332
EMPLOYEE BENEFITS	205,473	0	0	0
CURRENT EXPENSES	0	6,037,226	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	2,932,065	6,037,226	4,011,332	4,011,332
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	658,622	0	0	0
CURRENT EXPENSES	0	1,782,724	0	0
Total 01000 - EMPLOYEE BENEFITS	658,622	1,782,724	0	0
02100 - CURRENT EXPENSES & CONTINGENT FUND				
CURRENT EXPENSES	598,201	5,737,177	276,392	276,392
REPAIRS & ALTERATIONS	15,708	0	0	0
EQUIPMENT	82,750	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	696,659	5,737,177	276,392	276,392
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	39,548	0	0	0
REPAIRS & ALTERATIONS	387,930	1,894,026	50,000	50,000
EQUIPMENT	408,812	0	0	0
BUILDINGS	6,166	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	842,455	1,894,026	50,000	50,000
10100 - COMPUTER SUPPLIES				
CURRENT EXPENSES	205,639	308,885	20,000	20,000
EQUIPMENT	1,040	0	0	0
Total 10100 - COMPUTER SUPPLIES	206,679	308,885	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
10200 - COMPUTER SYSTEMS				
CURRENT EXPENSES	7,570	2,629,132	60,000	60,000
EQUIPMENT	7,504	0	0	0
OTHER ASSETS	138,724	0	0	0
Total 10200 - COMPUTER SYSTEMS	153,798	2,629,132	60,000	60,000
10300 - PRINTING BLUE BOOK				
CURRENT EXPENSES	4,350	1,139,723	125,000	125,000
Total 10300 - PRINTING BLUE BOOK	4,350	1,139,723	125,000	125,000
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	431,767	3,957,992	370,000	370,000
Total 39900 - EXPENSES OF MEMBERS	431,767	3,957,992	370,000	370,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	31,184	61,663	29,482	29,482
Total 91300 - BRIM PREMIUM	31,184	61,663	29,482	29,482
Total Fund 0165 - SENATE FUND	6,882,380	26,910,703	5,952,206	5,952,206
Less: Reappropriations	5,174,348	26,129,885		
Net Fund Total	1,708,032	780,818	5,952,206	5,952,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - PEIB ESCROW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(6,606)	0	0	0
CURRENT EXPENSES	(3,078)	0	0	0
Total 09900 - UNCLASSIFIED	(9,684)	0	0	0
Total Fund 1701 - PEIB ESCROW FUND	(9,684)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(9,684)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: SENATE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,882,380	26,910,703	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(9,684)	0	0	0
TOTAL SENATE	6,872,696	26,910,703	5,952,206	5,952,206
Less: Reappropriations	5,174,348	26,129,885		
Net Department Total	1,698,348	780,818	5,952,206	5,952,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2200 - HOUSE OF DELEGATES

WV Code Chapter - 4 Article - 1-2

Department Description The West Virginia House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing sixty-seven districts throughout the state. Delegates are elected to serve two-year terms with all the seats in the house up for election every two years.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0170 \$8,904,031

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	0.00	49.00	49.00	49.00
PERSONAL SERVICES	2,399,797	2,200,000	3,000,000	3,000,000
EMPLOYEE BENEFITS	351,857	0	0	0
CURRENT EXPENSES	0	1,822,343	0	0
Total 00300 - COMPENSATION OF MEMBERS	2,751,654	4,022,343	3,000,000	3,000,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
PERSONAL SERVICES	407,916	575,000	575,000	575,000
EMPLOYEE BENEFITS	44,018	0	0	0
CURRENT EXPENSES	0	1,397,638	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	451,933	1,972,638	575,000	575,000
02100 - CURRENT EXPENSES & CONTINGENT FUND				
FTE	45.00	58.00	58.00	58.00
PERSONAL SERVICES	2,601,281	0	0	0
EMPLOYEE BENEFITS	855,282	0	0	0
CURRENT EXPENSES	382,227	5,107,310	3,929,031	3,929,031
REPAIRS & ALTERATIONS	231,267	0	0	0
EQUIPMENT	54,731	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	4,124,789	5,107,310	3,929,031	3,929,031
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	1,146,262	4,298,207	1,350,000	1,350,000
Total 39900 - EXPENSES OF MEMBERS	1,146,262	4,298,207	1,350,000	1,350,000
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
CURRENT EXPENSES	0	12,204	0	0
REPAIRS & ALTERATIONS	24,875	0	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	24,875	12,204	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	43,980	194,440	50,000	50,000
Total 91300 - BRIM PREMIUM	43,980	194,440	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0170 - HOUSE OF DELEGATES FUND	8,543,493	15,607,143	8,904,031	8,904,031
Less: Reappropriations	438,053	8,703,112		
Net Fund Total	8,105,441	6,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER FUND: 1715 - PEIB ESCROW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(11,177)	0	0	0
CURRENT EXPENSES	3,078	0	0	0
Total 09900 - UNCLASSIFIED	(8,099)	0	0	0
Total Fund 1715 - PEIB ESCROW FUND	(8,099)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(8,099)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	8,543,493	15,607,143	8,904,031	8,904,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(8,099)	0	0	0
TOTAL HOUSE OF DELEGATES	8,535,394	15,607,143	8,904,031	8,904,031
Less: Reappropriations	438,053	8,703,112		
Net Department Total	8,097,342	6,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2300 - JOINT EXPENSES

WV Code Chapter - 4 Article - 2

Department Description Created by the Joint Committee on Government and Finance in 1993, the legislative manager serves at its will and pleasure. The legislative manager oversees the Joint Expenses of the Legislature through the operations of the following ten 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 - The 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 - The division is responsible for supervision of all operations of the research and performance evaluation of state agencies. 6) Post Audit Division - The 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) Court of Claims - The court 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0175 \$9,140,457 Federal Revenue Fund 8738 \$2,360,125 Special Revenue Fund 1731 \$2,996,748

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE				
FTE	78.49	108.79	108.50	108.50
PERSONAL SERVICES	4,183,141	0	0	0
EMPLOYEE BENEFITS	1,308,637	0	0	0
CURRENT EXPENSES	1,620,828	7,659,938	5,725,138	5,725,138
REPAIRS & ALTERATIONS	1,329	0	0	0
EQUIPMENT	74,478	0	0	0
BUILDINGS	2,850	0	0	0
Total 10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE	7,191,263	7,659,938	5,725,138	5,725,138
10500 - LEGISLATIVE PRINTING				
FTE	0.00	2.00	0.00	0.00
CURRENT EXPENSES	316,972	2,371,317	760,000	760,000
BUILDINGS	10,626	0	0	0
Total 10500 - LEGISLATIVE PRINTING	327,598	2,371,317	760,000	760,000
10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	88,874	0	0	0
EMPLOYEE BENEFITS	23,447	0	0	0
CURRENT EXPENSES	256	332,954	147,250	147,250
Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	112,577	332,954	147,250	147,250
10700 - LEGISLATIVE COMPUTER SYSTEM				
FTE	17.00	16.00	16.00	16.00
PERSONAL SERVICES	771,589	0	0	0
EMPLOYEE BENEFITS	265,274	0	0	0
CURRENT EXPENSES	367,473	1,446,958	1,447,500	1,447,500
REPAIRS & ALTERATIONS	251	0	0	0
EQUIPMENT	42,031	0	0	0
BUILDINGS	554	0	0	0
Total 10700 - LEGISLATIVE COMPUTER SYSTEM	1,447,173	1,446,958	1,447,500	1,447,500
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	203,330	454,862	447,066	1,000,000
Total 31900 - CLAIMS AGAINST THE STATE	203,330	454,862	447,066	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	32,338	27,692	60,569	60,569
Total 91300 - BRIM PREMIUM	32,338	27,692	60,569	60,569
Total Fund 0175 - JOINT EXPENSES FUND	9,314,279	12,293,721	8,587,523	9,140,457
Less: Reappropriations	1,889,139	4,251,198		
Net Fund Total	7,425,140	8,042,523	8,587,523	9,140,457

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE FUND: 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND				
CURRENT EXPENSES	0	3,000,000	2,360,125	2,360,125
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	0	3,000,000	2,360,125	2,360,125
Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND	0	3,000,000	2,360,125	2,360,125
Less: Reappropriations	0	0		
Net Fund Total	0	3,000,000	2,360,125	2,360,125

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: SPECIAL REVENUE FUND: 1731 - CRIME VICTIMS COMPENSATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	10.75	7.00	7.00
PERSONAL SERVICES	273,728	350,420	350,420	350,420
EMPLOYEE BENEFITS	90,586	147,600	147,600	147,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	364,313	498,020	498,020	498,020
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,662	133,903	133,903	133,903
Total 13000 - CURRENT EXPENSES	14,662	133,903	133,903	133,903
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND				
CURRENT EXPENSES	1,516,296	3,460,125	2,360,125	2,360,125
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	1,516,296	3,460,125	2,360,125	2,360,125
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,700	3,700	3,700
Total 69000 - OTHER ASSETS	0	3,700	3,700	3,700
Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND	1,895,272	4,096,748	2,996,748	2,996,748
Less: Reappropriations	0	0		
Net Fund Total	1,895,272	4,096,748	2,996,748	2,996,748

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,840	16,318	14,477	14,477
Total 09900 - UNCLASSIFIED	1,840	16,318	14,477	14,477
Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS	1,840	16,318	14,477	14,477
Less: Reappropriations	0	0		
Net Fund Total	1,840	16,318	14,477	14,477

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,314,279	12,293,721	8,587,523	9,140,457
FEDERAL REVENUE	0	3,000,000	2,360,125	2,360,125
SPECIAL REVENUE	1,895,272	4,096,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,840	16,318	14,477	14,477
TOTAL JOINT EXPENSES	11,211,390	19,406,787	13,958,873	14,511,807
Less: Reappropriations	1,889,139	4,251,198		
Net Department Total	9,322,252	15,155,589	13,958,873	14,511,807

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: LEGISLATURE				
GENERAL REVENUE	24,740,151	54,811,567	23,443,760	23,996,694
FEDERAL REVENUE	0	3,000,000	2,360,125	2,360,125
SPECIAL REVENUE	1,895,272	4,096,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(15,942)	16,318	14,477	14,477
TOTAL LEGISLATURE	26,619,480	61,924,633	28,815,110	29,368,044
Less: Reappropriations	7,501,539	39,084,195		
Net Cabinet Total	19,117,941	22,840,438	28,815,110	29,368,044

JUDICIAL BRANCH



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: JUDICIAL

2400 - SUPREME COURT

WV Code Chapter - Constitution Article - VIII

Department Description The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0180 \$141,759,670 Federal Revenue Fund 8867 \$4,000,000 Special Revenue Fund 1763 \$1,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE FUND: 0180 - GENERAL JUDICIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,433.80	1,432.00	1,489.00	1,489.00
PERSONAL SERVICES	76,536,540	78,316,459	77,962,016	77,962,016
EMPLOYEE BENEFITS	23,530,701	23,962,342	23,962,342	23,962,342
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	100,067,240	102,278,801	101,924,358	101,924,358
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	89,571	911,879	636,450	636,450
Total 06400 - REPAIRS AND ALTERATIONS	89,571	911,879	636,450	636,450
07000 - EQUIPMENT				
EQUIPMENT	2,552,467	1,997,864	1,800,000	1,800,000
Total 07000 - EQUIPMENT	2,552,467	1,997,864	1,800,000	1,800,000
09000 - CHILDREN'S PROTECTION ACT				
FTE	0.00	39.00	0.00	0.00
PERSONAL SERVICES	1,776,746	1,818,000	1,818,000	1,818,000
EMPLOYEE BENEFITS	621,838	638,000	638,000	638,000
CURRENT EXPENSES	708,017	503,204	544,000	544,000
Total 09000 - CHILDREN'S PROTECTION ACT	3,106,600	2,959,204	3,000,000	3,000,000
11000 - JUDGES' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	739,000	900,000	900,000	900,000
Total 11000 - JUDGES' RETIREMENT SYSTEM	739,000	900,000	900,000	900,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,559,699	32,794,943	32,274,266	32,274,266
Total 13000 - CURRENT EXPENSES	31,559,699	32,794,943	32,274,266	32,274,266
25800 - BUILDINGS				
BUILDINGS	10,882	125,000	100,000	100,000
Total 25800 - BUILDINGS	10,882	125,000	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	13,024	636,976	500,000	500,000
Total 69000 - OTHER ASSETS	13,024	636,976	500,000	500,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	522,528	400,001	624,596	624,596
Total 91300 - BRIM PREMIUM	522,528	400,001	624,596	624,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE

FUND: 0180 - GENERAL JUDICIAL FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0180 - GENERAL JUDICIAL FUND	138,661,012	143,004,667	141,759,670	141,759,670
Less: Reappropriations	333,514	1,244,997		
Net Fund Total	138,327,498	141,759,670	141,759,670	141,759,670

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: FEDERAL REVENUE FUND: 8867 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	613,039	1,473,000	1,473,000	1,473,000
EMPLOYEE BENEFITS	206,550	535,000	535,000	535,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	819,589	2,008,000	2,008,000	2,008,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,161,188	2,542,000	1,992,000	1,992,000
Total 13000 - CURRENT EXPENSES	1,161,188	2,542,000	1,992,000	1,992,000
Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS	1,980,778	4,550,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,980,778	4,550,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

**FUND CLASS: SPECIAL REVENUE
FUND: 1763 - FAMILY COURT FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,081,418	1,600,000	1,600,000	1,600,000
Total 13000 - CURRENT EXPENSES	1,081,418	1,600,000	1,600,000	1,600,000
Total Fund 1763 - FAMILY COURT FUND	1,081,418	1,600,000	1,600,000	1,600,000
Less: Reappropriations	0	0		
Net Fund Total	1,081,418	1,600,000	1,600,000	1,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1757 - PARENTAL EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,253	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	6,253	200,000	200,000	200,000
Total Fund 1757 - PARENTAL EDUCATION FUND	6,253	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	6,253	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				
FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	194,132	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	194,132	400,000	400,000	400,000
Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND	194,132	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	194,132	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	57,245	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	57,245	120,000	120,000	120,000
Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	57,245	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	57,245	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1762 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	290,715	200,000	200,000	200,000
EMPLOYEE BENEFITS	78,160	53,300	53,300	53,300
CURRENT EXPENSES	767,017	1,246,700	1,246,700	1,246,700
Total 09900 - UNCLASSIFIED	1,135,892	1,500,000	1,500,000	1,500,000
Total Fund 1762 - GIFTS GRANTS & DONATIONS	1,135,892	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,135,892	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

**FUND: 1764 - ENFORCEMENT OF GUARDIANSHIP/CONSERVATORSHIP
ACT FD**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

200,000

200,000

200,000

Total 09900 - UNCLASSIFIED

0

200,000

200,000

200,000

**Total Fund 1764 - ENFORCEMENT OF GUARDIANSHIP/
CONSERVATORSHIP ACT FD**

0

200,000

200,000

200,000

Less: Reappropriations

0

0

Net Fund Total

0

200,000

200,000

200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1765 - ACCESS TO JUSTICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,600	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	58,600	150,000	150,000	150,000
Total Fund 1765 - ACCESS TO JUSTICE	58,600	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	58,600	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	138,661,012	143,004,667	141,759,670	141,759,670
FEDERAL REVENUE	1,980,778	4,550,000	4,000,000	4,000,000
SPECIAL REVENUE	1,081,418	1,600,000	1,600,000	1,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,452,122	2,570,000	2,570,000	2,570,000
TOTAL SUPREME COURT	143,175,329	151,724,667	149,929,670	149,929,670
Less: Reappropriations	333,514	1,244,997		
Net Department Total	142,841,815	150,479,670	149,929,670	149,929,670

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: JUDICIAL				
GENERAL REVENUE	138,661,012	143,004,667	141,759,670	141,759,670
FEDERAL REVENUE	1,980,778	4,550,000	4,000,000	4,000,000
SPECIAL REVENUE	1,081,418	1,600,000	1,600,000	1,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,452,122	2,570,000	2,570,000	2,570,000
TOTAL JUDICIAL	143,175,329	151,724,667	149,929,670	149,929,670
Less: Reappropriations	333,514	1,244,997		
Net Cabinet Total	142,841,815	150,479,670	149,929,670	149,929,670

EXECUTIVE BRANCH



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

0100 - GOVERNORS OFFICE

WV Code Chapter - Constitution Article - VII

Department Description The Governor is vested with the chief executive powers of the state and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection and repel invasion.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0101 \$4,122,823 Fund 0102 \$558,797 Federal Revenue Fund 8742 \$225,000 Special Revenue Fund 1058 \$684,926

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.00	46.50	46.00	46.00
PERSONAL SERVICES	2,147,610	2,549,546	2,549,546	2,549,546
EMPLOYEE BENEFITS	648,302	594,424	594,424	573,124
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,795,912	3,143,970	3,143,970	3,122,670
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,916	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	1,916	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,020	123,065	0	0
REPAIRS & ALTERATIONS	(776)	0	0	0
Total 09900 - UNCLASSIFIED	24,244	123,065	0	0
11600 - GO HELP				
PERSONAL SERVICES	5,782	0	0	0
EMPLOYEE BENEFITS	1,752	0	0	0
CURRENT EXPENSES	2,296	0	0	0
Total 11600 - GO HELP	9,830	0	0	0
12300 - NATIONAL GOVERNORS' ASSOCIATION				
CURRENT EXPENSES	60,700	60,700	60,700	60,700
Total 12300 - NATIONAL GOVERNORS' ASSOCIATION	60,700	60,700	60,700	60,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	608,120	1,010,021	571,648	571,648
EQUIPMENT	10,123	0	0	0
Total 13000 - CURRENT EXPENSES	618,243	1,010,021	571,648	571,648
13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS				
CURRENT EXPENSES	156,726	156,726	156,726	156,726
Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS	156,726	156,726	156,726	156,726
31400 - SOUTHERN GOVERNORS' ASSOCIATION				
CURRENT EXPENSES	25,000	40,000	40,000	40,000
Total 31400 - SOUTHERN GOVERNORS' ASSOCIATION	25,000	40,000	40,000	40,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
66500 - JOBS FUND				
CURRENT EXPENSES	0	2,000,000	0	0
Total 66500 - JOBS FUND	0	2,000,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	151,851	151,851	151,851	169,079
Total 91300 - BRIM PREMIUM	151,851	151,851	151,851	169,079
Total Fund 0101 - GOVERNOR'S OFFICE FUND	3,844,422	6,688,332	4,126,895	4,122,823
Less: Reappropriations	49,406	2,561,437		
Net Fund Total	3,795,016	4,126,895	4,126,895	4,122,823

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	8.00	7.50	7.50
PERSONAL SERVICES	240,445	260,846	260,846	260,846
EMPLOYEE BENEFITS	87,365	92,868	92,868	90,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	327,809	353,714	353,714	351,089
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,000	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	5,000	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	156,601	315,379	202,708	202,708
Total 13000 - CURRENT EXPENSES	156,601	315,379	202,708	202,708
Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	489,410	674,093	561,422	558,797
Less: Reappropriations	7,655	112,671		
Net Fund Total	481,756	561,422	561,422	558,797

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS				
CURRENT EXPENSES	0	930,866	0	0
Total 08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS	0	930,866	0	0
11400 - CIVIL CONTINGENT FUND-TOTAL				
CURRENT EXPENSES	(888,003)	5,925,176	0	0
Total 11400 - CIVIL CONTINGENT FUND-TOTAL	(888,003)	5,925,176	0	0
13500 - 2012 NATURAL DISASTERS-SURPLUS				
CURRENT EXPENSES	1,083,480	447,284	0	0
Total 13500 - 2012 NATURAL DISASTERS-SURPLUS	1,083,480	447,284	0	0
23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS				
CURRENT EXPENSES	(1,799,108)	3,021,231	0	0
Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS	(1,799,108)	3,021,231	0	0
26300 - CIVIL CONTINGENT FUND - SURPLUS				
CURRENT EXPENSES	0	85,346,522	0	0
Total 26300 - CIVIL CONTINGENT FUND - SURPLUS	0	85,346,522	0	0
58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS				
CURRENT EXPENSES	(10,000)	1,299,225	0	0
Total 58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS	(10,000)	1,299,225	0	0
61400 - CIVIL CONTINGENT FUND				
CURRENT EXPENSES	0	2,691,973	0	0
Total 61400 - CIVIL CONTINGENT FUND	0	2,691,973	0	0
76400 - NATURAL DISASTERS SURPLUS				
EMPLOYEE BENEFITS	3,814	0	0	0
CURRENT EXPENSES	4,220,534	5,240,065	0	0
Total 76400 - NATURAL DISASTERS SURPLUS	4,224,348	5,240,065	0	0
Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	2,610,716	104,902,343	0	0
Less: Reappropriations	2,610,716	19,902,343		
Net Fund Total	0	85,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8742 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	1.00	1.00
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	168,884	525,000	225,000	225,000
Total 13000 - CURRENT EXPENSES	168,884	525,000	225,000	225,000
Total Fund 8742 - CONSOLIDATED FEDERAL FUNDS	168,884	525,000	225,000	225,000
Less: Reappropriations	0	0		
Net Fund Total	168,884	525,000	225,000	225,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE FUND: 1046 - GOVERNORS OFFICE LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS				
CURRENT EXPENSES	30,059	80,626	0	0
Total 06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS	30,059	80,626	0	0
Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND	30,059	80,626	0	0
Less: Reappropriations	30,059	80,626		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1058 - MINORITY AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	101,504	127,000	127,000	127,000
EMPLOYEE BENEFITS	32,056	45,800	45,800	45,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,560	172,800	172,800	172,800
03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION				
CURRENT EXPENSES	0	8,926	8,926	8,926
Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION	0	8,926	8,926	8,926
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	46,537	503,200	503,200	503,200
Total 13000 - CURRENT EXPENSES	46,537	503,200	503,200	503,200
Total Fund 1058 - MINORITY AFFAIRS FUND	180,097	684,926	684,926	684,926
Less: Reappropriations	0	0		
Net Fund Total	180,097	684,926	684,926	684,926

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1029 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 1029 - GIFTS, GRANTS AND DONATIONS	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1033 - DHHR/EEO AA COMPLIANCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	28,976	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	28,976	50,000	50,000	50,000
Total Fund 1033 - DHHR/EEO AA COMPLIANCE	28,976	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	28,976	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	124,799	0	0	0
Total 09900 - UNCLASSIFIED	124,799	0	0	0
Total Fund 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	124,799	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	124,799	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1057 - MAY 2009 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	136,671	0	0	0
Total 09900 - UNCLASSIFIED	136,671	0	0	0
Total Fund 1057 - MAY 2009 FLOOD	136,671	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	136,671	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,558	0	0	0
Total 09900 - UNCLASSIFIED	167,558	0	0	0
Total Fund 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND	167,558	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	167,558	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1060 - MARCH 2010 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115,883	0	0	0
Total 09900 - UNCLASSIFIED	115,883	0	0	0
Total Fund 1060 - MARCH 2010 FLOOD - CONTINGENT FUND	115,883	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	115,883	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	330,315	0	0	0
Total 09900 - UNCLASSIFIED	330,315	0	0	0
Total Fund 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND	330,315	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	330,315	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1062 - JUNE 2010 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	725,949	0	0	0
Total 09900 - UNCLASSIFIED	725,949	0	0	0
Total Fund 1062 - JUNE 2010 FLOOD - CONTINGENT FUND	725,949	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	725,949	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1067 - FEBRUARY 2012 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	573,160	0	0	0
Total 09900 - UNCLASSIFIED	573,160	0	0	0
Total Fund 1067 - FEBRUARY 2012 WINTER STORM	573,160	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	573,160	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,944,548	112,264,768	4,688,317	4,681,620
FEDERAL REVENUE	168,884	525,000	225,000	225,000
SPECIAL REVENUE	180,097	684,926	684,926	684,926
LOTTERY REVENUE	30,059	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,203,311	100,000	100,000	100,000
TOTAL GOVERNORS OFFICE	9,526,898	113,655,320	5,698,243	5,691,546
Less: Reappropriations	2,697,835	22,657,077		
Net Department Total	6,829,063	90,998,243	5,698,243	5,691,546

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1200 - AUDITORS OFFICE

WV Code Chapter - 12 Article - 2

Department Description The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the state treasury. The office administers the Savings Bonds Program, Garnishment Process and Social Security Program in relation to payroll processing for all state employees. 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 Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The 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 Financial Services Division, working in conjunction with the Enterprise Resource Planning Board, provides personnel and support for the Enterprise Resource Planning system (wvOASIS).	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0116 \$2,737,395 Special Revenue Fund 1206 \$3,251,236 Fund 1224 \$2,938,118 Fund 1225 \$4,259,632 Fund 1233 \$260,100 Fund 1234 \$9,936,405 Fund 1235 \$4,222,427 Fund 1239 \$2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.72	41.67	40.72	40.72
PERSONAL SERVICES	2,248,206	1,960,146	1,960,146	1,960,146
EMPLOYEE BENEFITS	754,783	778,673	778,673	755,340
CURRENT EXPENSES	22,020	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,025,009	2,738,819	2,738,819	2,715,486
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(6,393)	89,084	10,622	10,622
Total 13000 - CURRENT EXPENSES	(6,393)	89,084	10,622	10,622
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY				
CURRENT EXPENSES	0	2,000,000	2,000,000	0
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	0	2,000,000	2,000,000	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	10,451	10,451	10,451	11,287
Total 91300 - BRIM PREMIUM	10,451	10,451	10,451	11,287
Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND	3,029,067	4,838,354	4,759,892	2,737,395
Less: Reappropriations	0	78,462		
Net Fund Total	3,029,067	4,759,892	4,759,892	2,737,395

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - LAND OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.84	10.84	10.84	10.84
PERSONAL SERVICES	439,155	529,787	529,787	529,787
EMPLOYEE BENEFITS	143,125	219,510	219,510	219,510
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	582,280	749,297	749,297	749,297
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	285	2,600	2,600	2,600
Total 06400 - REPAIRS AND ALTERATIONS	285	2,600	2,600	2,600
07000 - EQUIPMENT				
EQUIPMENT	1,074	426,741	426,741	426,741
Total 07000 - EQUIPMENT	1,074	426,741	426,741	426,741
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,139	15,139	15,139
Total 09900 - UNCLASSIFIED	0	15,139	15,139	15,139
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	437,686	715,291	715,291	715,291
Total 13000 - CURRENT EXPENSES	437,686	715,291	715,291	715,291
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	350,000	0	0
Total 70000 - DIRECTED TRANSFER	0	350,000	0	0
76800 - COST OF DELINQUENT LAND SALE				
CURRENT EXPENSES	1,238,931	1,341,168	1,341,168	1,341,168
Total 76800 - COST OF DELINQUENT LAND SALE	1,238,931	1,341,168	1,341,168	1,341,168
Total Fund 1206 - LAND OPERATING FUND	2,260,255	3,601,236	3,251,236	3,251,236
Less: Reappropriations	0	0		
Net Fund Total	2,260,255	3,601,236	3,251,236	3,251,236

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				
FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD				
EXPENDITURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.00	8.50	8.50
PERSONAL SERVICES	280,022	459,300	459,300	459,300
EMPLOYEE BENEFITS	61,681	128,983	128,983	128,983
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	341,703	588,283	588,283	588,283
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	6,000	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	0	6,000	6,000	6,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,805	10,805	10,805
Total 07000 - EQUIPMENT	0	10,805	10,805	10,805
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	49,570	282,030	282,030	282,030
Total 13000 - CURRENT EXPENSES	49,570	282,030	282,030	282,030
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	400,000	0	0
Total 70000 - DIRECTED TRANSFER	0	400,000	0	0
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	1,882,130	2,000,000	2,000,000	2,000,000
Total 74100 - STATUTORY REVENUE DISTRIBUTION	1,882,130	2,000,000	2,000,000	2,000,000
Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	2,273,403	3,338,118	2,938,118	2,938,118
Less: Reappropriations	0	0		
Net Fund Total	2,273,403	3,338,118	2,938,118	2,938,118

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - SECURITIES REGULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.89	23.26	24.39	24.39
PERSONAL SERVICES	1,286,254	1,332,581	1,332,581	1,332,581
EMPLOYEE BENEFITS	425,933	549,929	549,929	549,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,712,188	1,882,510	1,882,510	1,882,510
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	16	12,400	12,400	12,400
Total 06400 - REPAIRS AND ALTERATIONS	16	12,400	12,400	12,400
07000 - EQUIPMENT				
EQUIPMENT	18,449	94,700	94,700	94,700
Total 07000 - EQUIPMENT	18,449	94,700	94,700	94,700
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	31,866	31,866	31,866
Total 09900 - UNCLASSIFIED	0	31,866	31,866	31,866
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	948,834	1,463,830	1,463,830	1,463,830
Total 13000 - CURRENT EXPENSES	948,834	1,463,830	1,463,830	1,463,830
42600 - TRANSFERS				
CURRENT EXPENSES	0	206,000	1,000	1,000
Total 42600 - TRANSFERS	0	206,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	619,270	773,326	773,326	773,326
Total 69000 - OTHER ASSETS	619,270	773,326	773,326	773,326
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	750,000	0	0
Total 70000 - DIRECTED TRANSFER	0	750,000	0	0
Total Fund 1225 - SECURITIES REGULATION FUND	3,298,756	5,214,632	4,259,632	4,259,632
Less: Reappropriations	0	0		
Net Fund Total	3,298,756	5,214,632	4,259,632	4,259,632

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	279,031	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	279,031	160,000	160,000	160,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	100	100	100
Total 42600 - TRANSFERS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 1233 - TECHNOLOGY SUPPORT & ACQUISITION	279,031	260,100	260,100	260,100
Less: Reappropriations	0	0		
Net Fund Total	279,031	260,100	260,100	260,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.88	36.28	37.28	37.28
PERSONAL SERVICES	1,872,603	2,061,705	2,061,705	2,061,705
EMPLOYEE BENEFITS	534,459	605,692	605,692	605,692
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,407,062	2,667,397	2,667,397	2,667,397
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	472	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	472	5,500	5,500	5,500
07000 - EQUIPMENT				
EQUIPMENT	415,841	650,000	650,000	650,000
Total 07000 - EQUIPMENT	415,841	650,000	650,000	650,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,788,305	2,303,622	2,303,622	2,303,622
Total 13000 - CURRENT EXPENSES	1,788,305	2,303,622	2,303,622	2,303,622
42600 - TRANSFERS				
CURRENT EXPENSES	400,000	1,000	1,000	1,000
Total 42600 - TRANSFERS	400,000	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	58,623	308,886	308,886	308,886
Total 69000 - OTHER ASSETS	58,623	308,886	308,886	308,886
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	2,301,443	4,000,000	4,000,000	4,000,000
OTHER ASSETS	50,000	0	0	0
Total 74100 - STATUTORY REVENUE DISTRIBUTION	2,351,443	4,000,000	4,000,000	4,000,000
Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND	7,421,746	9,936,405	9,936,405	9,936,405
Less: Reappropriations	0	0		
Net Fund Total	7,421,746	9,936,405	9,936,405	9,936,405

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - CHIEF INSPECTORS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.49	44.14	44.49	44.49
PERSONAL SERVICES	2,205,535	2,509,081	2,509,081	2,509,081
EMPLOYEE BENEFITS	733,658	896,431	896,431	896,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,939,193	3,405,512	3,405,512	3,405,512
07000 - EQUIPMENT				
EQUIPMENT	1,297	50,000	50,000	50,000
Total 07000 - EQUIPMENT	1,297	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	757,943	765,915	765,915	765,915
Total 13000 - CURRENT EXPENSES	757,943	765,915	765,915	765,915
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
Total Fund 1235 - CHIEF INSPECTORS FUND	3,698,433	4,222,427	4,222,427	4,222,427
Less: Reappropriations	0	0		
Net Fund Total	3,698,433	4,222,427	4,222,427	4,222,427

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY				
CURRENT EXPENSES	1,726,341	2,500,000	2,500,000	2,500,000
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	1,726,341	2,500,000	2,500,000	2,500,000
Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	1,726,341	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,726,341	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	206,237,201	223,550,000	211,000,000	211,000,000
Total 09900 - UNCLASSIFIED	206,237,201	223,550,000	211,000,000	211,000,000
Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	206,237,201	223,550,000	211,000,000	211,000,000
Less: Reappropriations	0	0		
Net Fund Total	206,237,201	223,550,000	211,000,000	211,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1202 - DELINQUENT LAND TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,681,980	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	1,681,980	3,000,000	3,000,000	3,000,000
Total Fund 1202 - DELINQUENT LAND TAX FUND	1,681,980	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,681,980	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,350,452	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	1,350,452	2,000,000	2,000,000	2,000,000
Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	1,350,452	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,350,452	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - FLOOD CONTROL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	246,322	700,000	700,000	700,000
Total 09900 - UNCLASSIFIED	246,322	700,000	700,000	700,000
Total Fund 1204 - FLOOD CONTROL	246,322	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	246,322	700,000	700,000	700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	425	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	425	4,000	4,000	4,000
Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	425	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	425	4,000	4,000	4,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1211 - REAL ESTATE TIME SHARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.15	3.50	3.50
PERSONAL SERVICES	123,028	405,000	355,000	355,000
EMPLOYEE BENEFITS	36,061	69,247	69,247	69,247
CURRENT EXPENSES	27,188	149,450	149,450	149,450
EQUIPMENT	4,194	4,000	4,000	4,000
BUILDINGS	217	0	0	0
OTHER ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	190,688	629,697	579,697	579,697
Total Fund 1211 - REAL ESTATE TIME SHARING FUND	190,688	629,697	579,697	579,697
Less: Reappropriations	0	0		
Net Fund Total	190,688	629,697	579,697	579,697

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - NATIONAL FOREST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,722,835	2,400,000	2,400,000	2,400,000
Total 09900 - UNCLASSIFIED	1,722,835	2,400,000	2,400,000	2,400,000
Total Fund 1212 - NATIONAL FOREST FUND	1,722,835	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0		
Net Fund Total	1,722,835	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1215 - FAMILY PROTECTION SHELTERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	246,210	330,000	330,000	330,000
Total 09900 - UNCLASSIFIED	246,210	330,000	330,000	330,000
Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND	246,210	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	246,210	330,000	330,000	330,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1218 - STRIPPER WELL NDL 378 FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	62,158	100	100	100
Total 09900 - UNCLASSIFIED	62,158	100	100	100
Total Fund 1218 - STRIPPER WELL NDL 378 FUND	62,158	100	100	100
Less: Reappropriations	0	0		
Net Fund Total	62,158	100	100	100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.19	17.42	17.14	17.14
PERSONAL SERVICES	858,098	1,150,500	1,100,500	1,100,500
EMPLOYEE BENEFITS	291,135	357,362	357,362	357,362
CURRENT EXPENSES	1,621,723	2,793,122	2,043,122	2,043,122
REPAIRS & ALTERATIONS	545	16,000	16,000	16,000
EQUIPMENT	48,994	10,000	10,000	10,000
BUILDINGS	1,825	0	0	0
OTHER ASSETS	63,351	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,885,671	4,331,984	3,531,984	3,531,984
Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	2,885,671	4,331,984	3,531,984	3,531,984
Less: Reappropriations	0	0		
Net Fund Total	2,885,671	4,331,984	3,531,984	3,531,984

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.24	6.24	6.24	6.24
PERSONAL SERVICES	(34,332)	452,000	452,000	452,000
EMPLOYEE BENEFITS	101,629	139,500	139,500	139,500
CURRENT EXPENSES	3,542	15,000	15,000	15,000
EQUIPMENT	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	70,838	609,500	609,500	609,500
Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND	70,838	609,500	609,500	609,500
Less: Reappropriations	0	0		
Net Fund Total	70,838	609,500	609,500	609,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,570,557	18,500,000	18,500,000	18,500,000
Total 09900 - UNCLASSIFIED	17,570,557	18,500,000	18,500,000	18,500,000
Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE	17,570,557	18,500,000	18,500,000	18,500,000
Less: Reappropriations	0	0		
Net Fund Total	17,570,557	18,500,000	18,500,000	18,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 9400 - IRREDUCIBLE SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,173,994	910,000	910,000	910,000
Total 09900 - UNCLASSIFIED	1,173,994	910,000	910,000	910,000
Total Fund 9400 - IRREDUCIBLE SCHOOL FUND	1,173,994	910,000	910,000	910,000
Less: Reappropriations	0	0		
Net Fund Total	1,173,994	910,000	910,000	910,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,029,067	4,838,354	4,759,892	2,737,395
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,957,966	29,072,918	27,367,918	27,367,918
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	233,439,331	256,965,281	243,565,281	243,565,281
TOTAL AUDITORS OFFICE	257,426,365	290,876,553	275,693,091	273,670,594
Less: Reappropriations	0	78,462		
Net Department Total	257,426,365	290,798,091	275,693,091	273,670,594

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1300 - TREASURERS OFFICE

WV Code Chapter - 5, 12 & 36 Article - 10B, 1 et.seq., 8

Department Description The State Treasurer is the chief financial officer of the State of West Virginia and is responsible for overseeing all cash management functions of state government. These duties include 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; 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; filing and retaining all paid checks, bonds and coupons issued by the state; and reconciling to the state accounting system monthly. Other cash management functions of the Treasurer include collecting community corrections funds, court security funds, crime victims compensation funds, domestic violence legal services funds, family court funds, family protection shelters funds, HIV testing funds, law-enforcement training funds, litter control funds, magistrate court surplus funds, medical liability funds, parent education and mediation funds, probation fees, regional jail and correctional facility authority fees and timbering operations enforcement funds and depositing them. The Treasurer disburses oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor and private club taxes; regional jail fund distributions; limited video lottery distributions; and table game lottery distributions. The Treasurer also remits certain insurance collections to the policemen and firemen pension and relief funds and to volunteer fire departments in West Virginia. The Treasurer administers the Uniform Unclaimed Property Act, the Debt Management Act and the Prepaid Tuition Trust Act. The Treasurer collects information pertaining to bond and other debt issuances by state spending units and prepares quarterly debt management reports and annual debt capacity reports. The Treasurer is responsible for operation of the West Virginia Retirement Plus section 457 supplemental retirement program for public employees, provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and acts as chairman of the Board. The Treasurer is also chairman of the Board of Treasury Investments and provides administrative services to this board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0126 \$3,096,300 Special Revenue Fund 1301 \$1,408,631

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0126 - TREASURER'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.40	30.60	29.80	29.80
PERSONAL SERVICES	1,862,008	1,758,812	1,760,252	1,760,252
EMPLOYEE BENEFITS	561,048	673,545	682,645	664,299
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,423,056	2,432,357	2,442,897	2,424,551
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	361,497	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	361,497	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	31,454	31,103	31,103	30,963
REPAIRS & ALTERATIONS	22	0	0	0
BUILDINGS	825	0	0	0
Total 09900 - UNCLASSIFIED	32,301	31,103	31,103	30,963
11800 - ABANDONED PROPERTY PROGRAM				
PERSONAL SERVICES	127,092	0	0	0
EMPLOYEE BENEFITS	42,358	0	0	0
CURRENT EXPENSES	0	158,806	104,000	104,000
Total 11800 - ABANDONED PROPERTY PROGRAM	169,450	158,806	104,000	104,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	370,452	521,122	472,237	472,377
Total 13000 - CURRENT EXPENSES	370,452	521,122	472,237	472,377
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	5,000	10,000	10,000
69200 - TUITION TRUST FUND				
CURRENT EXPENSES	23,327	3	0	0
Total 69200 - TUITION TRUST FUND	23,327	3	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	30,809	30,809	50,109	54,409
Total 91300 - BRIM PREMIUM	30,809	30,809	50,109	54,409

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0126 - TREASURER'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0126 - TREASURER'S OFFICE FUND	3,410,892	3,179,200	3,110,346	3,096,300
Less: Reappropriations	445,585	68,854		
Net Fund Total	2,965,307	3,110,346	3,110,346	3,096,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	463,321	590,022	590,322	590,322
EMPLOYEE BENEFITS	117,256	184,747	187,847	187,847
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	580,577	774,769	778,169	778,169
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,999	14,000	14,000	14,000
Total 09900 - UNCLASSIFIED	3,999	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	545,668	619,862	616,462	616,462
Total 13000 - CURRENT EXPENSES	545,668	619,862	616,462	616,462
Total Fund 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	1,130,244	1,408,631	1,408,631	1,408,631
Less: Reappropriations	0	0		
Net Fund Total	1,130,244	1,408,631	1,408,631	1,408,631

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1329 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	0.00	0.00	0.00
PERSONAL SERVICES	116,567	134,411	0	0
EMPLOYEE BENEFITS	33,262	50,589	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	149,830	185,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,147	4,700	0	0
BUILDINGS	825	0	0	0
Total 09900 - UNCLASSIFIED	2,971	4,700	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	211,669	236,949	0	0
Total 13000 - CURRENT EXPENSES	211,669	236,949	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	0	0
Total 69000 - OTHER ASSETS	0	50,000	0	0
Total Fund 1329 - TECHNOLOGY SUPPORT & ACQUISITION	364,470	476,649	0	0
Less: Reappropriations	0	0		
Net Fund Total	364,470	476,649	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1307 - LIQUOR MUNICIPAL TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,569,687	0	0	0
Total 09900 - UNCLASSIFIED	9,569,687	0	0	0
Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND	9,569,687	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,569,687	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,811,735	0	0	0
Total 09900 - UNCLASSIFIED	14,811,735	0	0	0
Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND	14,811,735	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	14,811,735	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,970,411	0	0	0
Total 09900 - UNCLASSIFIED	4,970,411	0	0	0
Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%	4,970,411	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,970,411	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1313 - PERSONAL INCOME TAX RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,000,000	0	0	0
Total 09900 - UNCLASSIFIED	3,000,000	0	0	0
Total Fund 1313 - PERSONAL INCOME TAX RESERVE FUND	3,000,000	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,000,000	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	20,636,105	0	0	0
Total 09900 - UNCLASSIFIED	20,636,105	0	0	0
Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND	20,636,105	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	20,636,105	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,961,648	0	0	0
Total 09900 - UNCLASSIFIED	3,961,648	0	0	0
Total Fund 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	3,961,648	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,961,648	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,934,134	0	0	0
Total 09900 - UNCLASSIFIED	11,934,134	0	0	0
Total Fund 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	11,934,134	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	11,934,134	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	11,180	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	11,180	10,000	10,000	10,000
Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION FUND	11,180	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	11,180	10,000	10,000	10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1322 - BANKING SERVICE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.40	35.40	36.00	36.00
PERSONAL SERVICES	1,141,063	1,901,164	1,902,904	1,902,904
EMPLOYEE BENEFITS	532,635	798,281	807,941	807,941
CURRENT EXPENSES	1,247,209	1,404,144	1,392,744	1,392,744
REPAIRS & ALTERATIONS	9,891	0	0	0
EQUIPMENT	9,056	0	0	0
Total 09900 - UNCLASSIFIED	2,939,855	4,103,589	4,103,589	4,103,589
Total Fund 1322 - BANKING SERVICE EXPENSE FUND	2,939,855	4,103,589	4,103,589	4,103,589
Less: Reappropriations	0	0		
Net Fund Total	2,939,855	4,103,589	4,103,589	4,103,589

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(7,888)	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	(7,888)	10,000	10,000	10,000
Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	(7,888)	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	(7,888)	10,000	10,000	10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1324 - UNCLAIMED PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	53.10	53.80	50.10	50.10
PERSONAL SERVICES	2,461,792	2,827,097	2,830,097	2,830,097
EMPLOYEE BENEFITS	768,955	1,149,438	1,162,688	1,162,688
CURRENT EXPENSES	17,081,007	12,219,915	9,309,425	9,309,425
REPAIRS & ALTERATIONS	12,120	5,000	5,000	5,000
EQUIPMENT	2,344	5,000	5,000	5,000
BUILDINGS	11,527	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	20,337,745	16,213,450	13,319,210	13,319,210
Total Fund 1324 - UNCLAIMED PROPERTY FUND	20,337,745	16,213,450	13,319,210	13,319,210
Less: Reappropriations	0	0		
Net Fund Total	20,337,745	16,213,450	13,319,210	13,319,210

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - PREPAID TUITION TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,500,000	16,250,000	15,200,000	15,200,000
Total 09900 - UNCLASSIFIED	12,500,000	16,250,000	15,200,000	15,200,000
Total Fund 1326 - PREPAID TUITION TRUST FUND	12,500,000	16,250,000	15,200,000	15,200,000
Less: Reappropriations	0	0		
Net Fund Total	12,500,000	16,250,000	15,200,000	15,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1330 - STATE LOAN POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(700,670)	0	0	0
Total 09900 - UNCLASSIFIED	(700,670)	0	0	0
Total Fund 1330 - STATE LOAN POOL	(700,670)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(700,670)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - INSURANCE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	117,258,615	0	0	0
Total 09900 - UNCLASSIFIED	117,258,615	0	0	0
Total Fund 1331 - INSURANCE TAX FUND	117,258,615	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	117,258,615	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,198,114	23,194,900	23,193,650	23,193,650
Total 09900 - UNCLASSIFIED	11,198,114	23,194,900	23,193,650	23,193,650
Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND	11,198,114	23,194,900	23,193,650	23,193,650
Less: Reappropriations	0	0		
Net Fund Total	11,198,114	23,194,900	23,193,650	23,193,650

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,932,758	0	0	0
Total 09900 - UNCLASSIFIED	2,932,758	0	0	0
Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	2,932,758	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	2,932,758	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1338 - VETERAN'S LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	0	0	0
Total 09900 - UNCLASSIFIED	658,614	0	0	0
Total Fund 1338 - VETERAN'S LOTTERY FUND	658,614	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	658,614	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1339 - WASTE COAL - PRODUCING COUNTIES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	687,068	0	0	0
Total 09900 - UNCLASSIFIED	687,068	0	0	0
Total Fund 1339 - WASTE COAL - PRODUCING COUNTIES FUND	687,068	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	687,068	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,000,000	10,894,240	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	16,000,000	10,894,240	8,000,000	8,000,000
Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND	16,000,000	10,894,240	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	16,000,000	10,894,240	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1343 - FLOOD INSURANCE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	474,000	0	0
Total 70000 - DIRECTED TRANSFER	0	474,000	0	0
Total Fund 1343 - FLOOD INSURANCE TAX FUND	0	474,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	474,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	168,948	257,708	258,068	258,068
EMPLOYEE BENEFITS	55,575	108,441	109,471	109,471
CURRENT EXPENSES	2,323,398	2,879,884	2,878,494	2,878,494
EQUIPMENT	9,056	0	0	0
Total 09900 - UNCLASSIFIED	2,556,978	3,246,033	3,246,033	3,246,033

70000 - DIRECTED TRANSFER

CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0

Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND	2,556,978	3,746,033	3,246,033	3,246,033

Less: Reappropriations	0	0		

Net Fund Total	2,556,978	3,746,033	3,246,033	3,246,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - TREASURERS SAFEKEEPING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,125,020	12,000,000	12,000,000	12,000,000
Total 09900 - UNCLASSIFIED	7,125,020	12,000,000	12,000,000	12,000,000
Total Fund 1346 - TREASURERS SAFEKEEPING FUND	7,125,020	12,000,000	12,000,000	12,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,125,020	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	14,576,173	0	0	0
Total 09900 - UNCLASSIFIED	14,576,173	0	0	0
Total Fund 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT FUND	14,576,173	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	14,576,173	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,670,323	0	0	0
Total 09900 - UNCLASSIFIED	3,670,323	0	0	0
Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD	3,670,323	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,670,323	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	2.00	2.00	2.00
PERSONAL SERVICES	62,698	105,731	105,791	105,791
EMPLOYEE BENEFITS	16,765	43,726	44,311	44,311
CURRENT EXPENSES	105,709	124,881	124,236	124,236
REPAIRS & ALTERATIONS	6	0	0	0
Total 09900 - UNCLASSIFIED	185,177	274,338	274,338	274,338
Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	185,177	274,338	274,338	274,338
Less: Reappropriations	0	0		
Net Fund Total	185,177	274,338	274,338	274,338

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	33,574,152	0	0	0
Total 09900 - UNCLASSIFIED	33,574,152	0	0	0
Total Fund 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	33,574,152	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	33,574,152	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1360 - COALBED METHANE GAS DISTRIB FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,444,472	0	0	0
Total 09900 - UNCLASSIFIED	1,444,472	0	0	0
Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND	1,444,472	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,444,472	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	100,000	600,000	600,000
Total 09900 - UNCLASSIFIED	0	100,000	600,000	600,000
Total Fund 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	0	100,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	600,000	600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	243,100	0	0
Total 09900 - UNCLASSIFIED	0	243,100	0	0
Total Fund 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A	0	243,100	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	243,100	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,076,841	0	0	0
Total 09900 - UNCLASSIFIED	7,076,841	0	0	0
Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT	7,076,841	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	7,076,841	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,410,892	3,179,200	3,110,346	3,096,300
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,494,714	1,885,280	1,408,631	1,408,631
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	322,908,245	87,513,650	79,956,820	79,956,820
TOTAL TREASURERS OFFICE	327,813,851	92,578,130	84,475,797	84,461,751
Less: Reappropriations	445,585	68,854		
Net Department Total	327,368,267	92,509,276	84,475,797	84,461,751

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The Department of Agriculture is the government agency that implements legislative enactments to advance agriculture, horticulture, and related industries of West Virginia throughout all phases of production, processing and marketing; and to ensure the citizens of the state that only wholesome, uncontaminated and unadulterated agricultural products are offered for sale. Two companion agencies under the Department of Agriculture's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the Agriculture industry as well. The West Virginia Conservation Agency's mission is to provide for and promote the protection and conservation of the state's soil, land, water and related resources for the health, safety, and well-being of the state's citizens. The West Virginia Agriculture Land Protection Authority's mission is to protect and preserve agricultural land and woodland by controlling urban expansion. The Department of Agriculture and related agencies carry out the following to support their missions: -Protect West Virginia's food supply, the health of its citizens, domestic animals, and agricultural products from the introduction of foreign organisms through acts of bio-terrorism as well as natural occurrences. -Ensure that agricultural materials or supplies are genuine as labeled or graded. -Protect against the introduction of noxious weeds and insects, and plant and animal diseases. -Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures. -Provide federal government food commodities to food banks and county boards of education. -Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks. -Optimize agricultural potential of state farm lands. -Ensure the safety of 170 dams and 22 channels by providing inspection, operation, maintenance, and repairs. -Protect and improve the water supply by conducting programs related to the federal Clean Water Act to reduce non-point source pollution and to conduct nutrient and storm water management programs. -Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs. -Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock.	General Revenue Fund 0131 \$9,544,163 Fund 0132 \$7,843,407 Fund 0135 \$709,097 Fund 0136 \$54,250 Fund 0607 \$95,773 Federal Revenue Fund 8736 \$7,053,455 Fund 8737 \$875,575 Fund 8783 \$14,197,224 Fund 8896 \$500,450 Special Revenue Fund 1401 \$3,742,563 Fund 1408 \$1,047,687 Fund 1409 \$210,000 Fund 1412 \$2,000,000 Fund 1446 \$4,580,713 Fund 1465 \$100,000 Fund 1481 \$100 Fund 1483 \$7,500 Fund 1484 \$1,963,917

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	91.37	91.05	91.42	91.42
PERSONAL SERVICES	4,408,255	3,850,394	3,851,567	3,851,567
EMPLOYEE BENEFITS	1,424,017	1,398,651	1,397,478	1,358,962
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,832,272	5,249,045	5,249,045	5,210,529
03900 - ANIMAL IDENTIFICATION PROGRAM				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	65,094	61,521	61,521	61,521
EMPLOYEE BENEFITS	21,327	19,507	19,507	18,892
CURRENT EXPENSES	52,063	43,608	43,608	43,608
Total 03900 - ANIMAL IDENTIFICATION PROGRAM	138,484	124,636	124,636	124,021
05500 - STATE FARM MUSEUM				
CURRENT EXPENSES	99,500	89,550	89,550	89,550
Total 05500 - STATE FARM MUSEUM	99,500	89,550	89,550	89,550
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,037	8,133	8,133	8,133
Total 06400 - REPAIRS AND ALTERATIONS	9,037	8,133	8,133	8,133
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	15,845	0	0	0
OTHER ASSETS	157,150	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	172,995	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,822	0	0	0
EQUIPMENT	(2,916)	0	0	0
Total 09900 - UNCLASSIFIED	4,906	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
11900 - GYPSY MOTH PROGRAM				
FTE	18.00	18.00	18.00	18.00
PERSONAL SERVICES	719,634	630,032	631,052	631,052
EMPLOYEE BENEFITS	315,504	266,969	265,949	259,638
CURRENT EXPENSES	250,205	73,622	45,938	45,938
REPAIRS & ALTERATIONS	6,754	0	0	0
EQUIPMENT	83,904	0	0	0
Total 11900 - GYPSY MOTH PROGRAM	1,376,001	970,623	942,939	936,628
12800 - HUNTINGTON FARMERS MARKET				
CURRENT EXPENSES	42,111	37,900	37,900	37,900
Total 12800 - HUNTINGTON FARMERS MARKET	42,111	37,900	37,900	37,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	202,308	154,498	154,498	154,498
Total 13000 - CURRENT EXPENSES	202,308	154,498	154,498	154,498
13700 - BLACK FLY CONTROL				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,589	39,544	39,604	39,604
EMPLOYEE BENEFITS	10,488	13,438	13,378	12,982
CURRENT EXPENSES	469,069	404,922	404,922	404,922
REPAIRS & ALTERATIONS	0	2,127	2,127	2,127
Total 13700 - BLACK FLY CONTROL	511,146	460,031	460,031	459,635
36300 - DONATED FOODS PROGRAM				
PERSONAL SERVICES	13,054	0	0	0
EMPLOYEE BENEFITS	7,035	0	0	0
CURRENT EXPENSES	17,441	45,000	45,000	45,000
REPAIRS & ALTERATIONS	12,470	0	0	0
Total 36300 - DONATED FOODS PROGRAM	50,000	45,000	45,000	45,000
47000 - PREDATOR CONTROL				
CURRENT EXPENSES	169,560	222,167	180,000	180,000
Total 47000 - PREDATOR CONTROL	169,560	222,167	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
50100 - LOGAN FARMERS MARKET				
FTE	0.68	0.68	0.68	0.68
PERSONAL SERVICES	28,888	28,847	28,887	28,887
EMPLOYEE BENEFITS	6,162	7,242	7,202	6,913
CURRENT EXPENSES	433	6,030	6,030	6,030
REPAIRS & ALTERATIONS	11,316	0	0	0
Total 50100 - LOGAN FARMERS MARKET	46,799	42,119	42,119	41,830
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	266,492	629,589	0	0
EQUIPMENT	103,919	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	370,411	629,589	0	0
69100 - BEE RESEARCH				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,128	42,125	42,185	42,185
EMPLOYEE BENEFITS	13,709	19,648	19,588	19,166
CURRENT EXPENSES	29,188	5,464	5,464	5,464
REPAIRS & ALTERATIONS	683	0	0	0
Total 69100 - BEE RESEARCH	74,708	67,237	67,237	66,815
74600 - CHARLESTON FARMERS MARKET				
CURRENT EXPENSES	80,986	72,887	72,887	72,887
Total 74600 - CHARLESTON FARMERS MARKET	80,986	72,887	72,887	72,887
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	64,960	0	0	0
EQUIPMENT	235,040	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000	0	0	0
78500 - MICROBIOLOGY PROGRAM				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	65,123	32,725	32,785	32,785
EMPLOYEE BENEFITS	32,844	17,802	17,742	17,414
CURRENT EXPENSES	21,198	49,586	48,916	48,916
Total 78500 - MICROBIOLOGY PROGRAM	119,165	100,113	99,443	99,115

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
78600 - MOOREFIELD AGRICULTURE CENTER				
FTE	14.50	14.50	14.50	14.50
PERSONAL SERVICES	629,113	671,277	670,977	670,977
EMPLOYEE BENEFITS	226,200	243,013	243,313	236,606
CURRENT EXPENSES	231,200	17,500	16,641	16,641
REPAIRS & ALTERATIONS	21,293	0	0	0
EQUIPMENT	7,643	0	0	0
Total 78600 - MOOREFIELD AGRICULTURE CENTER	1,115,449	931,790	930,931	924,224
83000 - CHESAPEAKE BAY WATERSHED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	76,000	67,549	67,669	67,669
EMPLOYEE BENEFITS	27,753	30,313	30,193	29,516
CURRENT EXPENSES	9,628	6,934	6,934	6,934
REPAIRS & ALTERATIONS	3,059	0	0	0
Total 83000 - CHESAPEAKE BAY WATERSHED	116,440	104,796	104,796	104,119
84300 - LIVESTOCK CARE STANDARDS BOARD				
PERSONAL SERVICES	1,200	3,000	3,000	3,000
EMPLOYEE BENEFITS	92	280	280	280
CURRENT EXPENSES	729	5,720	5,720	5,720
Total 84300 - LIVESTOCK CARE STANDARDS BOARD	2,021	9,000	9,000	9,000
85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS				
CURRENT EXPENSES	0	241,605	0	0
Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS	0	241,605	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	120,202	120,202	120,202	129,818
Total 91300 - BRIM PREMIUM	120,202	120,202	120,202	129,818

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER				
FTE	0.00	9.60	9.60	9.60
PERSONAL SERVICES	0	357,568	370,021	370,021
EMPLOYEE BENEFITS	0	183,587	171,134	167,613
CURRENT EXPENSES	0	58,845	58,845	60,581
Total 94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER	0	600,000	600,000	598,215
94200 - THREAT PREPAREDNESS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	51,859	53,690	53,741	53,741
EMPLOYEE BENEFITS	15,433	15,367	15,316	14,779
CURRENT EXPENSES	7,808	712	712	712
REPAIRS & ALTERATIONS	3,727	1,174	1,174	1,174
Total 94200 - THREAT PREPAREDNESS	78,826	70,943	70,943	70,406
96900 - WV FOOD BANKS				
CURRENT EXPENSES	140,000	126,000	126,000	126,000
Total 96900 - WV FOOD BANKS	140,000	126,000	126,000	126,000
97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM				
PERSONAL SERVICES	607	7,000	7,000	7,000
EMPLOYEE BENEFITS	46	1,601	1,601	1,518
CURRENT EXPENSES	61,483	47,322	47,322	47,322
Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM	62,137	55,923	55,923	55,840
Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND	11,235,464	10,533,787	9,591,213	9,544,163
Less: Reappropriations	1,312,001	942,574		
Net Fund Total	9,923,463	9,591,213	9,591,213	9,544,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0132 - STATE CONSERVATION COMMITTEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	509,325	503,282	503,882	503,882
EMPLOYEE BENEFITS	213,019	226,920	226,320	221,281
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	722,344	730,202	730,202	725,163
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	56	56	56	56
Total 06400 - REPAIRS AND ALTERATIONS	56	56	56	56
09900 - UNCLASSIFIED				
CURRENT EXPENSES	507,038	298,454	77,808	77,808
Total 09900 - UNCLASSIFIED	507,038	298,454	77,808	77,808
12000 - SOIL CONSERVATION PROJECTS				
FTE	57.63	71.50	71.63	71.63
PERSONAL SERVICES	2,442,291	3,014,080	3,016,208	3,016,208
EMPLOYEE BENEFITS	851,095	1,196,484	1,194,356	1,164,194
CURRENT EXPENSES	3,886,909	5,067,484	2,513,716	2,513,716
REPAIRS & ALTERATIONS	9,436	0	0	0
OTHER ASSETS	1,060	0	0	0
Total 12000 - SOIL CONSERVATION PROJECTS	7,190,792	9,278,048	6,724,280	6,694,118
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	455,413	561,772	316,049	316,049
Total 13000 - CURRENT EXPENSES	455,413	561,772	316,049	316,049
91300 - BRIM PREMIUM				
CURRENT EXPENSES	26,326	26,326	26,326	30,213
Total 91300 - BRIM PREMIUM	26,326	26,326	26,326	30,213
Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND	8,901,969	10,894,858	7,874,721	7,843,407
Less: Reappropriations	2,604,148	3,020,137		
Net Fund Total	6,297,820	7,874,721	7,874,721	7,843,407

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0135 - MEAT INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.50	9.50	9.50
PERSONAL SERVICES	469,676	438,308	445,478	445,478
EMPLOYEE BENEFITS	148,986	185,960	178,790	174,649
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	618,662	624,268	624,268	620,127
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,409	7,132	7,132	7,090
REPAIRS & ALTERATIONS	2,773	0	0	0
Total 09900 - UNCLASSIFIED	7,182	7,132	7,132	7,090
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	96,344	81,838	81,838	81,880
Total 13000 - CURRENT EXPENSES	96,344	81,838	81,838	81,880
Total Fund 0135 - MEAT INSPECTION FUND	722,188	713,238	713,238	709,097
Less: Reappropriations	0	0		
Net Fund Total	722,188	713,238	713,238	709,097

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - AGRICULTURAL AWARDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA				
CURRENT EXPENSES	15,000	15,000	15,000	15,000
Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/ FHA	15,000	15,000	15,000	15,000
73700 - COMMISSIONER'S AWARDS AND PROGRAMS				
CURRENT EXPENSES	39,250	39,250	39,250	39,250
Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS	39,250	39,250	39,250	39,250
Total Fund 0136 - AGRICULTURAL AWARDS FUND	54,250	54,250	54,250	54,250
Less: Reappropriations	0	0		
Net Fund Total	54,250	54,250	54,250	54,250

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,744	75,804	75,864	75,864
EMPLOYEE BENEFITS	19,885	19,778	19,718	18,959
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	95,629	95,582	95,582	94,823
09900 - UNCLASSIFIED				
CURRENT EXPENSES	950	950	950	950
Total 09900 - UNCLASSIFIED	950	950	950	950
Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	96,579	96,532	96,532	95,773
Less: Reappropriations	0	0		
Net Fund Total	96,579	96,532	96,532	95,773

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	24.00	24.00	24.00
PERSONAL SERVICES	508,881	1,126,556	1,155,276	1,155,276
EMPLOYEE BENEFITS	209,455	437,204	408,484	408,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	718,336	1,563,760	1,563,760	1,563,760
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	39,137	650,000	650,000	650,000
Total 06400 - REPAIRS AND ALTERATIONS	39,137	650,000	650,000	650,000
07000 - EQUIPMENT				
EQUIPMENT	159,867	910,500	910,500	910,500
Total 07000 - EQUIPMENT	159,867	910,500	910,500	910,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,224	50,534	50,534	50,534
Total 09900 - UNCLASSIFIED	6,224	50,534	50,534	50,534
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,574,152	3,828,661	3,828,661	3,828,661
Total 13000 - CURRENT EXPENSES	2,574,152	3,828,661	3,828,661	3,828,661
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	3,497,715	7,053,455	7,053,455	7,053,455
Less: Reappropriations	0	0		
Net Fund Total	3,497,715	7,053,455	7,053,455	7,053,455

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.50	9.50	9.50
PERSONAL SERVICES	235,869	427,185	434,036	434,036
EMPLOYEE BENEFITS	148,825	183,645	176,794	176,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	384,694	610,830	610,830	610,830
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	433	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	433	5,500	5,500	5,500
07000 - EQUIPMENT				
EQUIPMENT	19,257	114,478	114,478	114,478
Total 07000 - EQUIPMENT	19,257	114,478	114,478	114,478
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,044	8,755	8,755	8,755
Total 09900 - UNCLASSIFIED	2,044	8,755	8,755	8,755
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,286	136,012	136,012	136,012
Total 13000 - CURRENT EXPENSES	23,286	136,012	136,012	136,012
Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	429,714	875,575	875,575	875,575
Less: Reappropriations	0	0		
Net Fund Total	429,714	875,575	875,575	875,575

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE

FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES

FEDERAL FD

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,759	71,085	71,189	71,189
EMPLOYEE BENEFITS	14,216	26,165	26,061	26,061
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,976	97,250	97,250	97,250

13000 - CURRENT EXPENSES

CURRENT EXPENSES	591,039	14,099,974	14,099,974	14,099,974
Total 13000 - CURRENT EXPENSES	591,039	14,099,974	14,099,974	14,099,974
Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES FEDERAL FD	637,014	14,197,224	14,197,224	14,197,224
Less: Reappropriations	0	0		
Net Fund Total	637,014	14,197,224	14,197,224	14,197,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	37,720	37,720	37,720
EMPLOYEE BENEFITS	43,602	8,806	8,806	8,806
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,602	46,526	46,526	46,526
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,004	5,004	5,004
Total 09900 - UNCLASSIFIED	0	5,004	5,004	5,004
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	33,244	448,920	448,920	448,920
Total 13000 - CURRENT EXPENSES	33,244	448,920	448,920	448,920
Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	76,846	500,450	500,450	500,450
Less: Reappropriations	0	0		
Net Fund Total	76,846	500,450	500,450	500,450

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - AGRICULTURE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.72	40.72	40.72	40.72
PERSONAL SERVICES	1,372,765	1,575,785	1,577,689	1,577,689
EMPLOYEE BENEFITS	765,978	668,460	666,556	666,556
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,138,743	2,244,245	2,244,245	2,244,245
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	27,062	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	27,062	58,500	58,500	58,500
07000 - EQUIPMENT				
EQUIPMENT	32,088	87,209	36,209	36,209
Total 07000 - EQUIPMENT	32,088	87,209	36,209	36,209
09900 - UNCLASSIFIED				
CURRENT EXPENSES	37,425	37,425	37,425	37,425
Total 09900 - UNCLASSIFIED	37,425	37,425	37,425	37,425
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,324,393	1,305,184	1,356,184	1,356,184
Total 13000 - CURRENT EXPENSES	1,324,393	1,305,184	1,356,184	1,356,184
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 1401 - AGRICULTURE FEES FUND	3,559,711	4,742,563	3,742,563	3,742,563
Less: Reappropriations	0	0		
Net Fund Total	3,559,711	4,742,563	3,742,563	3,742,563

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.75	0.70	0.70	0.70
PERSONAL SERVICES	45,769	56,631	55,243	55,243
EMPLOYEE BENEFITS	13,399	17,176	18,564	18,564
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,168	73,807	73,807	73,807
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,476	10,476	10,476
Total 09900 - UNCLASSIFIED	0	10,476	10,476	10,476
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(240,477)	963,404	963,404	963,404
Total 13000 - CURRENT EXPENSES	(240,477)	963,404	963,404	963,404
Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	(181,309)	1,047,687	1,047,687	1,047,687
Less: Reappropriations	0	0		
Net Fund Total	(181,309)	1,047,687	1,047,687	1,047,687

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	0	46,060	46,188	46,188
EMPLOYEE BENEFITS	0	20,940	20,812	20,812
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	67,000	67,000	67,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	10,640	36,400	36,400	36,400
Total 06400 - REPAIRS AND ALTERATIONS	10,640	36,400	36,400	36,400
07000 - EQUIPMENT				
EQUIPMENT	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,100	2,100	2,100
LAND	615	0	0	0
Total 09900 - UNCLASSIFIED	615	2,100	2,100	2,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	53,517	89,500	89,500	89,500
Total 13000 - CURRENT EXPENSES	53,517	89,500	89,500	89,500
Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	64,772	210,000	210,000	210,000
Less: Reappropriations	0	0		
Net Fund Total	64,772	210,000	210,000	210,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - FARM OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	6.50	6.50	6.50
PERSONAL SERVICES	178,587	208,957	209,324	209,324
EMPLOYEE BENEFITS	78,146	100,291	99,924	99,924
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	256,733	309,248	309,248	309,248
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	148,136	238,722	238,722	238,722
Total 06400 - REPAIRS AND ALTERATIONS	148,136	238,722	238,722	238,722
07000 - EQUIPMENT				
EQUIPMENT	610,201	299,393	249,393	249,393
Total 07000 - EQUIPMENT	610,201	299,393	249,393	249,393
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,140	15,173	15,173	15,173
REPAIRS & ALTERATIONS	1,925	0	0	0
Total 09900 - UNCLASSIFIED	15,066	15,173	15,173	15,173
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	679,821	1,117,464	1,167,464	1,167,464
Total 13000 - CURRENT EXPENSES	679,821	1,117,464	1,167,464	1,167,464
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
Total Fund 1412 - FARM OPERATING FUND	1,709,957	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,709,957	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - DONATED FOOD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.50	13.50	13.50
PERSONAL SERVICES	283,432	703,216	694,960	694,960
EMPLOYEE BENEFITS	112,580	255,648	263,904	263,904
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	396,012	958,864	958,864	958,864
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	93,128	128,500	128,500	128,500
Total 06400 - REPAIRS AND ALTERATIONS	93,128	128,500	128,500	128,500
07000 - EQUIPMENT				
EQUIPMENT	0	280,000	10,000	10,000
Total 07000 - EQUIPMENT	0	280,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,752	45,807	45,807	45,807
Total 09900 - UNCLASSIFIED	6,752	45,807	45,807	45,807
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,017,847	3,140,542	3,410,542	3,410,542
Total 13000 - CURRENT EXPENSES	2,017,847	3,140,542	3,410,542	3,410,542
69000 - OTHER ASSETS				
OTHER ASSETS	0	27,000	27,000	27,000
Total 69000 - OTHER ASSETS	0	27,000	27,000	27,000
Total Fund 1446 - DONATED FOOD FUND	2,513,739	4,580,713	4,580,713	4,580,713
Less: Reappropriations	0	0		
Net Fund Total	2,513,739	4,580,713	4,580,713	4,580,713

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - INTEGRATED PREDATION MGMT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,510	100,000	100,000	100,000
Total 13000 - CURRENT EXPENSES	2,510	100,000	100,000	100,000
Total Fund 1465 - INTEGRATED PREDATION MGMT FUND	2,510	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	2,510	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	100	100	100
Total 13000 - CURRENT EXPENSES	0	100	100	100
Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND	0	100	100	100
Less: Reappropriations	0	0		
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1483 - VETERANS TO AGRICULTURE PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,500	7,500	7,500
Total 13000 - CURRENT EXPENSES	0	7,500	7,500	7,500
Total Fund 1483 - VETERANS TO AGRICULTURE PROGRAM	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - FFA & FHA CONFERENCE CENTER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	15.40	15.40	15.40
PERSONAL SERVICES	0	822,825	836,710	836,710
EMPLOYEE BENEFITS	0	346,369	332,484	332,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,169,194	1,169,194	1,169,194
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	57,500	57,500	57,500
Total 06400 - REPAIRS AND ALTERATIONS	0	57,500	57,500	57,500
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	17,000	17,000	17,000
Total 09900 - UNCLASSIFIED	0	17,000	17,000	17,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	707,223	707,223	707,223
Total 13000 - CURRENT EXPENSES	0	707,223	707,223	707,223
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 1484 - FFA & FHA CONFERENCE CENTER	0	1,963,917	1,963,917	1,963,917
Less: Reappropriations	0	0		
Net Fund Total	0	1,963,917	1,963,917	1,963,917

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - INDIRECT COST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	94,567	264,101	179,101	179,101
EMPLOYEE BENEFITS	28,167	38,934	38,934	38,934
CURRENT EXPENSES	(98,534)	228,970	313,970	313,970
EQUIPMENT	1,704	0	0	0
Total 09900 - UNCLASSIFIED	25,904	532,005	532,005	532,005
Total Fund 1402 - INDIRECT COST FUND	25,904	532,005	532,005	532,005
Less: Reappropriations	0	0		
Net Fund Total	25,904	532,005	532,005	532,005

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - FARMER'S MARKET OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,757	127,400	127,400	127,400
REPAIRS & ALTERATIONS	29,943	16,100	16,100	16,100
EQUIPMENT	0	5,500	5,500	5,500
BUILDINGS	0	6,000	6,000	6,000
OTHER ASSETS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	35,700	159,000	159,000	159,000
Total Fund 1403 - FARMER'S MARKET OPERATING FUND	35,700	159,000	159,000	159,000
Less: Reappropriations	0	0		
Net Fund Total	35,700	159,000	159,000	159,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,292	70,000	70,000	70,000
REPAIRS & ALTERATIONS	852	0	0	0
Total 09900 - UNCLASSIFIED	15,145	70,000	70,000	70,000
Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	15,145	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	15,145	70,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	49,775	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	49,775	25,000	25,000	25,000
Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	49,775	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	49,775	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1407 - GYPSY MOTH SUPPRESSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(85,103)	320,000	320,000	320,000
Total 09900 - UNCLASSIFIED	(85,103)	320,000	320,000	320,000
Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND	(85,103)	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Fund Total	(85,103)	320,000	320,000	320,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

**FUND: 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	56,073	84,921	84,981	84,981
EMPLOYEE BENEFITS	13,740	23,339	23,279	23,279
CURRENT EXPENSES	599,335	1,633,479	1,633,479	1,633,479
REPAIRS & ALTERATIONS	942	0	0	0
EQUIPMENT	51,330	92,000	92,000	92,000
Total 09900 - UNCLASSIFIED	721,420	1,833,739	1,833,739	1,833,739
Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND	721,420	1,833,739	1,833,739	1,833,739
Less: Reappropriations	0	0		
Net Fund Total	721,420	1,833,739	1,833,739	1,833,739

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	35,922	146,240	146,300	146,300
EMPLOYEE BENEFITS	11,578	46,514	46,454	46,454
CURRENT EXPENSES	328,650	5,893,529	5,893,529	5,893,529
Total 09900 - UNCLASSIFIED	376,150	6,086,283	6,086,283	6,086,283
Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	376,150	6,086,283	6,086,283	6,086,283
Less: Reappropriations	0	0		
Net Fund Total	376,150	6,086,283	6,086,283	6,086,283

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	0	0
Total 09900 - UNCLASSIFIED	0	1,000,000	0	0
Total Fund 1415 - FLOOD DISASTER JUNE 2016	0	1,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	34,090	34,090	34,090
Total 09900 - UNCLASSIFIED	0	34,090	34,090	34,090
Total Fund 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	0	34,090	34,090	34,090
Less: Reappropriations	0	0		
Net Fund Total	0	34,090	34,090	34,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	0	12,000	12,000	12,000
Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM	0	12,000	12,000	12,000
Less: Reappropriations	0	0		
Net Fund Total	0	12,000	12,000	12,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1459 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	154,540	45,600	30,105	30,105
EMPLOYEE BENEFITS	27,971	10,983	11,583	11,583
CURRENT EXPENSES	106,971	2,734,258	2,749,153	2,749,153
EQUIPMENT	4,749	0	0	0
OTHER ASSETS	39,100	0	0	0
Total 09900 - UNCLASSIFIED	333,331	2,790,841	2,790,841	2,790,841
Total Fund 1459 - GIFTS GRANTS AND DONATIONS	333,331	2,790,841	2,790,841	2,790,841
Less: Reappropriations	0	0		
Net Fund Total	333,331	2,790,841	2,790,841	2,790,841

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1464 - WV FARMLAND PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,895	12,000	12,000	12,000
OTHER ASSETS	434,000	4,050,000	4,050,000	4,050,000
Total 09900 - UNCLASSIFIED	457,895	4,062,000	4,062,000	4,062,000
Total Fund 1464 - WV FARMLAND PROTECTION FUND	457,895	4,062,000	4,062,000	4,062,000
Less: Reappropriations	0	0		
Net Fund Total	457,895	4,062,000	4,062,000	4,062,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	950,340	950,340	950,340
Total 09900 - UNCLASSIFIED	0	950,340	950,340	950,340
Total Fund 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	0	950,340	950,340	950,340
Less: Reappropriations	0	0		
Net Fund Total	0	950,340	950,340	950,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	21,010,450	22,292,665	18,329,954	18,246,690
FEDERAL REVENUE	4,641,289	22,626,704	22,626,704	22,626,704
SPECIAL REVENUE	7,669,381	14,652,480	13,652,480	13,652,480
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,930,218	17,875,298	16,875,298	16,875,298
TOTAL DEPARTMENT OF AGRICULTURE	35,251,338	77,447,147	71,484,436	71,401,172
Less: Reappropriations	3,916,149	3,962,711		
Net Department Total	31,335,189	73,484,436	71,484,436	71,401,172

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1500 - ATTORNEY GENERAL

WV Code Chapter - Chapters 5, 47, 46A, 14 Article - 3, 18, 2A

Department Description The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.Va. Code, is to serve as the chief legal officer of the state. The duties of Attorney General include but are not limited to providing advice and counsel to the state, its officers, and agencies; prosecuting and defending legal actions on behalf of the state; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the state as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0150 \$4,442,837 Special Revenue Fund 1507 \$507,703 Fund 1513 \$266,841 Fund 1514 \$901,135

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	128.19	134.19	136.19	136.19
PERSONAL SERVICES	963,785	4,678,179	1,199,429	1,199,429
EMPLOYEE BENEFITS	1,019,477	1,117,683	1,117,683	1,081,716
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,983,261	5,795,862	2,317,112	2,281,145
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,000	5,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	5,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	33,000	1,000	1,000
Total 07000 - EQUIPMENT	0	33,000	1,000	1,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(17,338)	0	0	0
EMPLOYEE BENEFITS	(3,834)	0	0	0
CURRENT EXPENSES	3,745	219,809	29,367	29,317
EQUIPMENT	15,827	15,111	15,111	15,111
Total 09900 - UNCLASSIFIED	(1,599)	234,920	44,478	44,428
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	766,179	650,389	752,358	752,408
Total 13000 - CURRENT EXPENSES	766,179	650,389	752,358	752,408
26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS				
FTE	7.95	8.95	10.20	10.20
PERSONAL SERVICES	595,388	638,402	616,902	616,902
EMPLOYEE BENEFITS	187,418	267,855	242,855	236,195
CURRENT EXPENSES	103,186	755,069	124,007	124,007
EQUIPMENT	1,107	3,000	1,000	1,000
Total 26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS	887,100	1,664,326	984,764	978,104
36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL				
CURRENT EXPENSES	(12,931)	78,113	0	0
Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL	(12,931)	78,113	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0150 - ATTORNEY GENERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
74000 - BETTER GOVERNMENT BUREAU				
FTE	1.50	1.50	2.50	2.50
PERSONAL SERVICES	47,209	97,915	93,915	93,915
EMPLOYEE BENEFITS	21,221	32,285	35,885	34,860
CURRENT EXPENSES	192,436	135,182	135,182	135,182
EQUIPMENT	0	8,034	8,034	8,034
Total 74000 - BETTER GOVERNMENT BUREAU	260,866	273,416	273,016	271,991
91300 - BRIM PREMIUM				
CURRENT EXPENSES	90,000	105,000	105,000	112,761
Total 91300 - BRIM PREMIUM	90,000	105,000	105,000	112,761
Total Fund 0150 - ATTORNEY GENERAL FUND	3,973,875	8,840,026	4,478,728	4,442,837
Less: Reappropriations	2,650,385	4,361,298		
Net Fund Total	1,323,490	4,478,728	4,478,728	4,442,837

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - ANTITRUST ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	126,848	262,473	262,473	262,473
EMPLOYEE BENEFITS	38,976	94,427	94,427	94,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,825	356,900	356,900	356,900
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,806	148,803	148,803	148,803
Total 13000 - CURRENT EXPENSES	60,806	148,803	148,803	148,803
Total Fund 1507 - ANTITRUST ENFORCEMENT FUND	226,631	507,703	507,703	507,703
Less: Reappropriations	0	0		
Net Fund Total	226,631	507,703	507,703	507,703

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	3.00	3.00
PERSONAL SERVICES	125,428	157,044	157,044	157,044
EMPLOYEE BENEFITS	38,936	53,182	53,182	53,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	164,365	210,226	210,226	210,226
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,471	54,615	54,615	54,615
Total 13000 - CURRENT EXPENSES	2,471	54,615	54,615	54,615
Total Fund 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	166,836	266,841	266,841	266,841
Less: Reappropriations	0	0		
Net Fund Total	166,836	266,841	266,841	266,841

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - PRE-NEED FUNERAL GUARANTEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	901,135	901,135	901,135
Total 13000 - CURRENT EXPENSES	0	901,135	901,135	901,135
Total Fund 1514 - PRE-NEED FUNERAL GUARANTEE FUND	0	901,135	901,135	901,135
Less: Reappropriations	0	0		
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	43.19	46.79	43.01	43.01
PERSONAL SERVICES	1,806,326	2,591,387	2,599,387	2,599,387
EMPLOYEE BENEFITS	606,171	846,268	834,268	834,268
CURRENT EXPENSES	15,160,969	2,438,122	692,122	692,122
REPAIRS & ALTERATIONS	1,000	3,600	3,600	3,600
EQUIPMENT	37,064	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	17,611,529	5,904,377	4,154,377	4,154,377
Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND	17,611,529	5,904,377	4,154,377	4,154,377
Less: Reappropriations	0	0		
Net Fund Total	17,611,529	5,904,377	4,154,377	4,154,377

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,973,875	8,840,026	4,478,728	4,442,837
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	393,467	1,675,679	1,675,679	1,675,679
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,611,529	5,904,377	4,154,377	4,154,377
TOTAL ATTORNEY GENERAL	21,978,872	16,420,082	10,308,784	10,272,893
Less: Reappropriations	2,650,385	4,361,298		
Net Department Total	19,328,487	12,058,784	10,308,784	10,272,893

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1600 - SECRETARY OF STATE

WV Code Chapter - 3, 5 and 59 Article - 2

Department Description The West Virginia Secretary of State Office, through open and engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0155 \$973,949 Federal Revenue Fund 8854 \$748,451 Special Revenue Fund 1612 \$803,611 Fund 1617 \$4,342,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - SECRETARY OF STATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	91,101	95,000	95,000	95,000
EMPLOYEE BENEFITS	19,248	23,148	23,148	22,213
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	110,350	118,148	118,148	117,213
09900 - UNCLASSIFIED				
PERSONAL SERVICES	16,371	0	0	0
EMPLOYEE BENEFITS	5,272	0	0	0
CURRENT EXPENSES	1,192	386,837	9,731	9,731
Total 09900 - UNCLASSIFIED	22,835	386,837	9,731	9,731
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	401,753	3,089,730	825,310	825,310
Total 13000 - CURRENT EXPENSES	401,753	3,089,730	825,310	825,310
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
PERSONAL SERVICES	25,279	0	0	0
EMPLOYEE BENEFITS	7,796	0	0	0
CURRENT EXPENSES	0	22,336	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	33,074	22,336	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	20,000	20,000	20,000	21,695
Total 91300 - BRIM PREMIUM	20,000	20,000	20,000	21,695
Total Fund 0155 - SECRETARY OF STATE FUND	588,012	3,637,051	973,189	973,949
Less: Reappropriations	215,181	2,663,862		
Net Fund Total	372,831	973,189	973,189	973,949

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	49,445	138,181	138,181	138,181
EMPLOYEE BENEFITS	19,908	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,353	210,240	210,240	210,240
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,500	7,484	7,484	7,484
Total 09900 - UNCLASSIFIED	6,500	7,484	7,484	7,484
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	297,397	415,727	415,727	415,727
Total 13000 - CURRENT EXPENSES	297,397	415,727	415,727	415,727
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 8854 - CONSOLIDATED FEDERAL FUND	373,250	748,451	748,451	748,451
Less: Reappropriations	0	0		
Net Fund Total	373,250	748,451	748,451	748,451

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.95	10.00	11.00	11.00
PERSONAL SERVICES	400,708	589,735	589,735	589,735
EMPLOYEE BENEFITS	110,682	201,316	201,316	201,316
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	511,390	791,051	791,051	791,051
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,524	4,524	4,524
Total 09900 - UNCLASSIFIED	0	4,524	4,524	4,524
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,346	8,036	8,036	8,036
Total 13000 - CURRENT EXPENSES	6,346	8,036	8,036	8,036
42600 - TRANSFERS				
CURRENT EXPENSES	437,491	0	0	0
Total 42600 - TRANSFERS	437,491	0	0	0
Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT	955,226	803,611	803,611	803,611
Less: Reappropriations	0	0		
Net Fund Total	955,226	803,611	803,611	803,611

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.05	47.50	47.50	47.50
PERSONAL SERVICES	1,873,479	2,009,665	2,009,665	2,009,665
EMPLOYEE BENEFITS	669,997	760,233	760,233	760,233
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,543,476	2,769,898	2,769,898	2,769,898
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15,315	25,529	25,529	25,529
Total 09900 - UNCLASSIFIED	15,315	25,529	25,529	25,529
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	787,875	796,716	796,716	796,716
Total 13000 - CURRENT EXPENSES	787,875	796,716	796,716	796,716
59900 - TECHNOLOGY IMPROVEMENTS				
CURRENT EXPENSES	219,936	220,000	220,000	220,000
EQUIPMENT	91,057	280,000	280,000	280,000
OTHER ASSETS	0	250,000	250,000	250,000
Total 59900 - TECHNOLOGY IMPROVEMENTS	310,993	750,000	750,000	750,000
Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	3,657,659	4,342,143	4,342,143	4,342,143
Less: Reappropriations	0	0		
Net Fund Total	3,657,659	4,342,143	4,342,143	4,342,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	588,619	218,944	218,944	218,944
Total 09900 - UNCLASSIFIED	588,619	218,944	218,944	218,944
Total Fund 1606 - MOTOR VOTER REGISTRATION FUND	588,619	218,944	218,944	218,944
Less: Reappropriations	0	0		
Net Fund Total	588,619	218,944	218,944	218,944

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	0	40,000	40,000	40,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	100,000	100,000	100,000
Total 70000 - DIRECTED TRANSFER	0	100,000	100,000	100,000
Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND	0	140,000	140,000	140,000
Less: Reappropriations	0	0		
Net Fund Total	0	140,000	140,000	140,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				
FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	588,012	3,637,051	973,189	973,949
FEDERAL REVENUE	373,250	748,451	748,451	748,451
SPECIAL REVENUE	4,612,885	5,145,754	5,145,754	5,145,754
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	588,619	538,944	538,944	538,944
TOTAL SECRETARY OF STATE	6,162,767	10,070,200	7,406,338	7,407,098
Less: Reappropriations	215,181	2,663,862		
Net Department Total	5,947,586	7,406,338	7,406,338	7,407,098

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1601 - STATE ELECTION COMMISSION

WV Code Chapter - 3 Article - 12-04

Department Description

The State Election Commission is a bi-partisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Funding is Recommended as Follows:

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

General Revenue

Fund 0160 \$7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: STATE ELECTION COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0160 - STATE ELECTIONS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	1,485	2,300	2,300	2,300
EMPLOYEE BENEFITS	114	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,599	2,477	2,477	2,477
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	75	75	75
Total 09900 - UNCLASSIFIED	0	75	75	75
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,678	4,956	4,956	4,956
Total 13000 - CURRENT EXPENSES	4,678	4,956	4,956	4,956
Total Fund 0160 - STATE ELECTIONS COMMISSION FUND	6,276	7,508	7,508	7,508
Less: Reappropriations	0	0		
Net Fund Total	6,276	7,508	7,508	7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: STATE ELECTION COMMISSION

FUND CLASS: OTHER				
FUND: 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,000	0	0
Total 09900 - UNCLASSIFIED	0	5,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,006,720	0	0	0
Total 13000 - CURRENT EXPENSES	1,006,720	0	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING	1,006,720	505,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,006,720	505,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: STATE ELECTION COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,276	7,508	7,508	7,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,006,720	505,000	0	0
TOTAL STATE ELECTION COMMISSION	1,012,996	512,508	7,508	7,508
Less: Reappropriations	0	0		
Net Department Total	1,012,996	512,508	7,508	7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: ELECTED OFFICIALS				
GENERAL REVENUE	38,963,121	155,059,571	36,347,934	34,186,299
FEDERAL REVENUE	5,183,424	23,900,155	23,600,155	23,600,155
SPECIAL REVENUE	35,308,509	53,117,037	49,935,388	49,935,388
LOTTERY REVENUE	30,059	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	579,687,974	369,402,550	345,190,720	345,190,720
TOTAL ELECTED OFFICIALS	659,173,086	601,559,939	455,074,197	452,912,562
Less: Reappropriations	9,925,134	33,792,263		
Net Cabinet Total	649,247,952	567,767,676	455,074,197	452,912,562

DEPARTMENT OF ADMINISTRATION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

Department Description The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0186 \$15,786,340 Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$34,683,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE

**FUND: 0186 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	7.50	8.50	8.50
PERSONAL SERVICES	449,916	482,975	482,875	482,875
EMPLOYEE BENEFITS	103,167	101,422	101,522	97,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	553,083	584,397	584,397	580,647
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	68	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	68	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	914	1,000	1,000	1,000
Total 07000 - EQUIPMENT	914	1,000	1,000	1,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	300	0	0	0
CURRENT EXPENSES	6,232	9,177	9,177	9,177
EQUIPMENT	2,268	0	0	0
Total 09900 - UNCLASSIFIED	8,800	9,177	9,177	9,177
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	122,908	84,883	84,883	84,883
EQUIPMENT	406	0	0	0
Total 13000 - CURRENT EXPENSES	123,314	84,883	84,883	84,883
30400 - FINANCIAL ADVISOR				
CURRENT EXPENSES	115,073	336,649	100,546	100,546
Total 30400 - FINANCIAL ADVISOR	115,073	336,649	100,546	100,546
51600 - LEASE RENTAL PAYMENTS				
CURRENT EXPENSES	14,742,954	15,000,000	15,000,000	15,000,000
Total 51600 - LEASE RENTAL PAYMENTS	14,742,954	15,000,000	15,000,000	15,000,000
54000 - DESIGN-BUILD BOARD				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 54000 - DESIGN-BUILD BOARD	0	4,000	4,000	4,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE

**FUND: 0186 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND**

69000 - OTHER ASSETS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100

91300 - BRIM PREMIUM

CURRENT EXPENSES	4,000	5,471	5,471	5,887
Total 91300 - BRIM PREMIUM	4,000	5,471	5,471	5,887

Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	15,548,205	16,025,777	15,789,674	15,786,340
Less: Reappropriations	94,815	236,103		
Net Fund Total	15,453,390	15,789,674	15,789,674	15,786,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - TOBACCO SETTLEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU				
CURRENT EXPENSES	62,419,045	80,000,000	80,000,000	80,000,000
Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU	62,419,045	80,000,000	80,000,000	80,000,000
90200 - TOBACCO SETTLEMENT FUND - TRANSFER				
CURRENT EXPENSES	4,729	0	0	0
Total 90200 - TOBACCO SETTLEMENT FUND - TRANSFER	4,729	0	0	0
Total Fund 2041 - TOBACCO SETTLEMENT FUND	62,423,774	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0		
Net Fund Total	62,423,774	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total 13000 - CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total Fund 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	34,472,000	37,656,000	37,656,000	34,638,000
Less: Reappropriations	0	0		
Net Fund Total	34,472,000	37,656,000	37,656,000	34,638,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	85,390	150,000	150,000	150,000
EMPLOYEE BENEFITS	7,118	500	500	500
Total 09900 - UNCLASSIFIED	92,508	150,500	150,500	150,500
Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND	92,508	150,500	150,500	150,500
Less: Reappropriations	0	0		
Net Fund Total	92,508	150,500	150,500	150,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	84,500	84,500	84,500
Total 09900 - UNCLASSIFIED	0	84,500	84,500	84,500
Total Fund 2046 - GIFTS, GRANTS & DONATIONS	0	84,500	84,500	84,500
Less: Reappropriations	0	0		
Net Fund Total	0	84,500	84,500	84,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	15,548,205	16,025,777	15,789,674	15,786,340
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	96,895,774	117,656,000	117,656,000	114,638,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	92,508	235,000	235,000	235,000
TOTAL SECRETARY OF ADMINISTRATION	112,536,487	133,916,777	133,680,674	130,659,340
Less: Reappropriations	94,815	236,103		
Net Department Total	112,441,672	133,680,674	133,680,674	130,659,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, Teachers Defined Benefit Retirement System, Judges Retirement System, West Virginia State Police Death, Disability and Retirement System, West Virginia State Police Retirement System, Deputy Sheriff Death, Disability and Retirement System, Teachers Defined Contribution Retirement System, Emergency Medical Services Retirement System, and Municipal Police Officers and Firefighters Retirement System.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	86.00	89.00	89.00	89.00
PERSONAL SERVICES	3,331,584	4,308,594	4,308,594	4,308,594
EMPLOYEE BENEFITS	1,199,753	1,610,372	1,610,372	1,610,372
CURRENT EXPENSES	14,736,960	22,121,131	22,121,131	22,121,131
REPAIRS & ALTERATIONS	2,702	11,000	11,000	11,000
EQUIPMENT	2,366	20,000	20,000	20,000
BUILDINGS	393	15,000	15,000	15,000
OTHER ASSETS	13,092	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	19,286,850	28,111,097	28,111,097	28,111,097
Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	19,286,850	28,111,097	28,111,097	28,111,097
Less: Reappropriations	0	0		
Net Fund Total	19,286,850	28,111,097	28,111,097	28,111,097

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,286,850	28,111,097	28,111,097	28,111,097
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	19,286,850	28,111,097	28,111,097	28,111,097
Less: Reappropriations	0	0		
Net Department Total	19,286,850	28,111,097	28,111,097	28,111,097

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Total 09900 - UNCLASSIFIED	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Total Fund 2600 - TEACHERS ACCUMULATION FUND	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Less: Reappropriations	0	0		
Net Fund Total	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2601 - EMPLOYEES ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,453,159,115	0	0	0
Total 09900 - UNCLASSIFIED	1,453,159,115	0	0	0
Total Fund 2601 - EMPLOYEES ACCUMULATION FUND	1,453,159,115	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,453,159,115	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2602 - BENEFITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,254,919	0	0	0
Total 09900 - UNCLASSIFIED	3,254,919	0	0	0
Total Fund 2602 - BENEFITS FUND	3,254,919	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,254,919	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2603 - EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19,851,463	0	0	0
Total 09900 - UNCLASSIFIED	19,851,463	0	0	0
Total Fund 2603 - EXPENSE FUND	19,851,463	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	19,851,463	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2604 - RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,056,034,088	0	0	0
Total 09900 - UNCLASSIFIED	4,056,034,088	0	0	0
Total Fund 2604 - RESERVE FUND	4,056,034,088	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,056,034,088	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER

**FUND: 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	385,070,618	2,100,000,000	2,100,000,000	2,100,000,000
Total 09900 - UNCLASSIFIED	385,070,618	2,100,000,000	2,100,000,000	2,100,000,000
Total Fund 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT FUND	385,070,618	2,100,000,000	2,100,000,000	2,100,000,000
Less: Reappropriations	0	0		
Net Fund Total	385,070,618	2,100,000,000	2,100,000,000	2,100,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
TOTAL TEACHERS RETIREMENT SYSTEM	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
Less: Reappropriations	0	0		
Net Department Total	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2501 - PERS INCOME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,473,197	240,000,000	240,000,000	240,000,000
Total 09900 - UNCLASSIFIED	16,473,197	240,000,000	240,000,000	240,000,000
43600 - ANNUITY PAYMENTS - STATE				
CURRENT EXPENSES	281,582,084	1,900,200,000	1,900,200,000	1,900,200,000
Total 43600 - ANNUITY PAYMENTS - STATE	281,582,084	1,900,200,000	1,900,200,000	1,900,200,000
43700 - ANNUITY PAYMENTS - NONSTATE				
CURRENT EXPENSES	88,369,584	1,400,000,000	1,400,000,000	1,400,000,000
Total 43700 - ANNUITY PAYMENTS - NONSTATE	88,369,584	1,400,000,000	1,400,000,000	1,400,000,000
Total Fund 2501 - PERS INCOME FUND	386,424,865	3,540,200,000	3,540,200,000	3,540,200,000
Less: Reappropriations	0	0		
Net Fund Total	386,424,865	3,540,200,000	3,540,200,000	3,540,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2505 - PERS RETIREMENT RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,812,804	0	0	0
Total 09900 - UNCLASSIFIED	1,812,804	0	0	0
43600 - ANNUITY PAYMENTS - STATE				
CURRENT EXPENSES	3,527	0	0	0
Total 43600 - ANNUITY PAYMENTS - STATE	3,527	0	0	0
Total Fund 2505 - PERS RETIREMENT RESERVE FUND	1,816,331	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,816,331	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2509 - PERS-MEMBER DEPOSIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	859,616,047	4,462	0	0
Total 09900 - UNCLASSIFIED	859,616,047	4,462	0	0
Total Fund 2509 - PERS-MEMBER DEPOSIT FUND	859,616,047	4,462	0	0
Less: Reappropriations	0	0		
Net Fund Total	859,616,047	4,462	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2510 - PERS-EMPLOYERS ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,550,490,036	13,387	0	0
Total 09900 - UNCLASSIFIED	2,550,490,036	13,387	0	0
Total Fund 2510 - PERS-EMPLOYERS ACCUMULATION FUND	2,550,490,036	13,387	0	0
Less: Reappropriations	0	0		
Net Fund Total	2,550,490,036	13,387	0	0

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
Less: Reappropriations	0	0		
Net Department Total	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,192,825	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	4,192,825	8,000,000	8,000,000	8,000,000
Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND	4,192,825	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	4,192,825	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,192,825	8,000,000	8,000,000	8,000,000
TOTAL JUDGES RETIREMENT SYSTEM	4,192,825	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	4,192,825	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0207 - PUBLIC SAFETY RETIREMENT SYSTEM

WV Code Chapter - 15 Article - 2-26

Department Description

The retirement system for the WV Public Safety Death, Disability & Retirement Fund (Plan A) and the WV State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

**FUND: 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT INCOME
FD**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	622,046,523	0	0	0
Total 09900 - UNCLASSIFIED	622,046,523	0	0	0
Total Fund 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT INCOME FD	622,046,523	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	622,046,523	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

**FUND: 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT BENEFITS
FD**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	3,579,793	0	0	0
Total 09900 - UNCLASSIFIED	3,579,793	0	0	0
Total Fund 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT BENEFITS FD	3,579,793	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,579,793	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	133,071,983	0	0	0
Total 09900 - UNCLASSIFIED	133,071,983	0	0	0
Total Fund 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994	133,071,983	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	133,071,983	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	758,698,300	0	0	0
TOTAL PUBLIC SAFETY RETIREMENT SYSTEM	758,698,300	0	0	0
Less: Reappropriations	0	0		
Net Department Total	758,698,300	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				
FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	15,848,420	111,200,000	111,200,000	111,200,000
CURRENT EXPENSES	5,615,817	8,500,000	8,500,000	8,500,000
Total 09900 - UNCLASSIFIED	21,464,237	119,700,000	119,700,000	119,700,000
Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	21,464,237	119,700,000	119,700,000	119,700,000
Less: Reappropriations	0	0		
Net Fund Total	21,464,237	119,700,000	119,700,000	119,700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				
FUND: 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	370,500	0	0	0
Total 09900 - UNCLASSIFIED	370,500	0	0	0
Total Fund 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	370,500	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	370,500	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	1,896,872	21,500,000	21,500,000	21,500,000
Total 09900 - UNCLASSIFIED	1,896,872	21,500,000	21,500,000	21,500,000
Total Fund 2192 - SUSPENSION ACCOUNT	1,896,872	21,500,000	21,500,000	21,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,896,872	21,500,000	21,500,000	21,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,731,609	141,200,000	141,200,000	141,200,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	23,731,609	141,200,000	141,200,000	141,200,000
Less: Reappropriations	0	0		
Net Department Total	23,731,609	141,200,000	141,200,000	141,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

Department Description

The Division of Finance consists of two sections; accounting and financial accounting and reporting. Accounting 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.

Funding is Recommended as Follows:

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

General Revenue

Fund 0203 \$762,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - DIVISION OF FINANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.50	1.00	1.00
PERSONAL SERVICES	30,504	58,310	58,310	58,310
EMPLOYEE BENEFITS	8,092	33,273	33,273	32,264
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	38,595	91,583	91,583	90,574
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	1,500	1,500	1,500
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,994	2,400	2,400	2,400
Total 09900 - UNCLASSIFIED	1,994	2,400	2,400	2,400
12500 - GAAP PROJECT				
FTE	1.75	2.00	2.25	2.25
PERSONAL SERVICES	105,642	150,009	150,009	150,009
EMPLOYEE BENEFITS	28,694	47,245	47,245	45,255
CURRENT EXPENSES	398,121	675,571	393,308	393,308
REPAIRS & ALTERATIONS	65	0	0	0
EQUIPMENT	4,416	2,500	2,500	2,500
BUILDINGS	38	0	0	0
OTHER ASSETS	35	0	0	0
Total 12500 - GAAP PROJECT	537,011	875,325	593,062	591,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,597	68,083	68,083	68,083
Total 13000 - CURRENT EXPENSES	60,597	68,083	68,083	68,083
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0203 - DIVISION OF FINANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,128	5,295	5,295	5,625
Total 91300 - BRIM PREMIUM	4,128	5,295	5,295	5,625
Total Fund 0203 - DIVISION OF FINANCE FUND	642,325	1,047,186	764,923	762,254
Less: Reappropriations	217,373	282,263		
Net Fund Total	424,952	764,923	764,923	762,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER FUND: 2029 - SINGLE AUDIT SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.25	11.50	10.00	10.00
PERSONAL SERVICES	461,049	601,582	571,582	571,582
EMPLOYEE BENEFITS	144,424	156,781	156,781	156,781
CURRENT EXPENSES	2,646,485	1,853,274	1,883,274	1,883,274
OTHER ASSETS	246,407	0	0	0
Total 09900 - UNCLASSIFIED	3,498,366	2,611,637	2,611,637	2,611,637
Total Fund 2029 - SINGLE AUDIT SERVICES FUND	3,498,366	2,611,637	2,611,637	2,611,637
Less: Reappropriations	0	0		
Net Fund Total	3,498,366	2,611,637	2,611,637	2,611,637

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	642,325	1,047,186	764,923	762,254
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,498,366	2,611,637	2,611,637	2,611,637
TOTAL FINANCE DIVISION	4,140,691	3,658,823	3,376,560	3,373,891
Less: Reappropriations	217,373	282,263		
Net Department Total	3,923,318	3,376,560	3,376,560	3,373,891

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

Department Description The Information Services & Communications division consists of 7 sections: Administration provides overall leadership and management to division personnel. Client Services is responsible for maintaining the help desk operations as well as providing assistance with technology problems such as hardware and software support. Client services also provides training to state agency employees. 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. Infrastructure design and support helps maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecomm services for all agencies. 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. Telecomm billing unit provides payment of legitimate, uncontested invoices for telecommunications services to the providers within 90 days of invoice receipt. Central mail operations is responsible for the state's mail services, both incoming and outgoing.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 2220 \$38,235,442

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: SPECIAL REVENUE FUND: 2220 - INFORMATION SERVICES & COMMUNICATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	250.00	387.50	382.60	382.60
PERSONAL SERVICES	11,568,935	17,223,725	15,223,725	15,223,725
EMPLOYEE BENEFITS	3,991,003	5,404,597	6,154,597	6,154,597
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,559,938	22,628,322	21,378,322	21,378,322
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	409,027	2,680,000	2,050,000	2,050,000
Total 07000 - EQUIPMENT	409,027	2,680,000	2,050,000	2,050,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	314,607	382,354	382,354	382,354
REPAIRS & ALTERATIONS	41,579	0	0	0
EQUIPMENT	1,357	0	0	0
Total 09900 - UNCLASSIFIED	357,543	382,354	382,354	382,354
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,960,578	12,498,766	13,378,766	13,378,766
Total 13000 - CURRENT EXPENSES	15,960,578	12,498,766	13,378,766	13,378,766
69000 - OTHER ASSETS				
OTHER ASSETS	145,979	45,000	1,045,000	1,045,000
Total 69000 - OTHER ASSETS	145,979	45,000	1,045,000	1,045,000
Total Fund 2220 - INFORMATION SERVICES & COMMUNICATIONS	32,433,066	38,235,442	38,235,442	38,235,442
Less: Reappropriations	0	0		
Net Fund Total	32,433,066	38,235,442	38,235,442	38,235,442

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - POSTAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.00	7.00	7.20	7.20
PERSONAL SERVICES	196,988	233,188	232,768	232,768
EMPLOYEE BENEFITS	89,220	89,309	89,729	89,729
CURRENT EXPENSES	6,931,557	7,165,014	7,165,014	7,165,014
REPAIRS & ALTERATIONS	46	0	0	0
EQUIPMENT	0	8,729	8,729	8,729
Total 09900 - UNCLASSIFIED	7,217,811	7,496,240	7,496,240	7,496,240
Total Fund 2032 - POSTAGE FUND	7,217,811	7,496,240	7,496,240	7,496,240
Less: Reappropriations	0	0		
Net Fund Total	7,217,811	7,496,240	7,496,240	7,496,240

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,060,427	9,852,900	9,852,900	9,852,900
Total 09900 - UNCLASSIFIED	11,060,427	9,852,900	9,852,900	9,852,900
Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	11,060,427	9,852,900	9,852,900	9,852,900
Less: Reappropriations	0	0		
Net Fund Total	11,060,427	9,852,900	9,852,900	9,852,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,433,066	38,235,442	38,235,442	38,235,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,278,238	17,349,140	17,349,140	17,349,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	50,711,304	55,584,582	55,584,582	55,584,582
Less: Reappropriations	0	0		
Net Department Total	50,711,304	55,584,582	55,584,582	55,584,582

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

Department Description The Division of General Services is responsible for the management of the buildings and grounds of the capitol complex and other Department of Administration buildings throughout the state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0230 \$7,625,642 Lottery Fund 2252 \$10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.00	50.00	53.00	53.00
PERSONAL SERVICES	1,422,114	1,791,622	1,791,622	1,791,622
EMPLOYEE BENEFITS	556,032	760,141	775,141	755,585
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,978,147	2,551,763	2,566,763	2,547,207
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	7,000	5,000	5,000	5,000
Total 07000 - EQUIPMENT	7,000	5,000	5,000	5,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	26	0	0	0
CURRENT EXPENSES	765	0	20,000	20,000
EQUIPMENT	19,208	0	0	0
Total 09900 - UNCLASSIFIED	20,000	0	20,000	20,000
12600 - FIRE SERVICE FEE				
CURRENT EXPENSES	13,794	14,000	14,000	14,000
Total 12600 - FIRE SERVICE FEE	13,794	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	878,086	725,024	725,024	725,024
Total 13000 - CURRENT EXPENSES	878,086	725,024	725,024	725,024
25800 - BUILDINGS				
BUILDINGS	0	500	500	500
Total 25800 - BUILDINGS	0	500	500	500
37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS				
REPAIRS & ALTERATIONS	0	68,000	68,000	68,000
BUILDINGS	68,000	0	0	0
Total 37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS	68,000	68,000	68,000	68,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
CURRENT EXPENSES	191,271	120,985	0	0
REPAIRS & ALTERATIONS	199,870	0	0	0
BUILDINGS	4,048,674	4,122,932	4,122,932	4,122,932
OTHER ASSETS	124,880	0	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	4,564,695	4,243,917	4,122,932	4,122,932
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
BUILDINGS	6,177,096	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	6,177,096	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
73000 - LAND				
LAND	0	1,000	500	500
Total 73000 - LAND	0	1,000	500	500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	112,481	112,481	112,481	121,479
Total 91300 - BRIM PREMIUM	112,481	112,481	112,481	121,479
Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND	13,819,298	7,722,685	7,636,200	7,625,642
Less: Reappropriations	737,748	121,485		
Net Fund Total	13,081,550	7,601,200	7,636,200	7,625,642

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	9,994,196	10,000,000	10,000,000	10,000,000
Total 31000 - DEBT SERVICE - TOTAL	9,994,196	10,000,000	10,000,000	10,000,000
Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	9,994,196	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,994,196	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2240 - PARKING LOTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	0.00	0.00	0.00
PERSONAL SERVICES	242,746	0	0	0
EMPLOYEE BENEFITS	95,907	0	0	0
CURRENT EXPENSES	325,344	700,000	0	0
REPAIRS & ALTERATIONS	4,288	0	0	0
EQUIPMENT	20	0	0	0
OTHER ASSETS	42,133	0	0	0
Total 09900 - UNCLASSIFIED	710,438	700,000	0	0
Total Fund 2240 - PARKING LOTS OPERATING FUND	710,438	700,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	710,438	700,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - STATE BUILDING COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	50.90	59.90	63.90	63.90
PERSONAL SERVICES	2,143,490	2,407,057	2,407,057	2,407,057
EMPLOYEE BENEFITS	845,627	1,002,690	1,002,690	1,002,690
CURRENT EXPENSES	13,428,463	13,923,993	13,923,993	13,923,993
REPAIRS & ALTERATIONS	593,341	310,000	310,000	310,000
EQUIPMENT	43,045	1,000	1,000	1,000
BUILDINGS	7,818	0	0	0
OTHER ASSETS	14,723	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	17,076,506	17,659,740	17,659,740	17,659,740
Total Fund 2241 - STATE BUILDING COMMISSION	17,076,506	17,659,740	17,659,740	17,659,740
Less: Reappropriations	0	0		
Net Fund Total	17,076,506	17,659,740	17,659,740	17,659,740

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A

FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	8,865,495	8,866,120	8,866,120	8,866,120
Total 09900 - UNCLASSIFIED	8,865,495	8,866,120	8,866,120	8,866,120
Total Fund 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A FUND	8,865,495	8,866,120	8,866,120	8,866,120
Less: Reappropriations	0	0		
Net Fund Total	8,865,495	8,866,120	8,866,120	8,866,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				
FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	0.00	0.00
PERSONAL SERVICES	51,492	52,580	0	0
EMPLOYEE BENEFITS	21,492	23,456	0	0
CURRENT EXPENSES	128,020	9,940	0	0
REPAIRS & ALTERATIONS	930,507	830,000	1,000	1,000
Total 09900 - UNCLASSIFIED	1,131,511	915,976	1,000	1,000
Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND	1,131,511	915,976	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	1,131,511	915,976	1,000	1,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2255 - PARKING GARAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	381,952	434,197	434,197	434,197
REPAIRS & ALTERATIONS	(11,322)	26,300	26,300	26,300
BUILDINGS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	370,630	510,497	510,497	510,497
Total Fund 2255 - PARKING GARAGE FUND	370,630	510,497	510,497	510,497
Less: Reappropriations	0	0		
Net Fund Total	370,630	510,497	510,497	510,497

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.10	4.10	4.10	4.10
PERSONAL SERVICES	216,233	283,342	283,342	283,342
EMPLOYEE BENEFITS	58,604	103,734	103,734	103,734
CURRENT EXPENSES	4,974,543	2,218,789	2,218,789	2,218,789
REPAIRS & ALTERATIONS	1,501,224	2,500,000	2,500,000	2,500,000
EQUIPMENT	3,418	0	0	0
BUILDINGS	(807,479)	10,500,000	10,500,000	10,500,000
LAND	0	10,000	10,000	10,000
OTHER ASSETS	(1,667,792)	412,004	412,004	412,004
Total 09900 - UNCLASSIFIED	4,278,751	16,027,869	16,027,869	16,027,869
Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	4,278,751	16,027,869	16,027,869	16,027,869
Less: Reappropriations	0	0		
Net Fund Total	4,278,751	16,027,869	16,027,869	16,027,869

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				
FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	105,772	126,000	126,000	126,000
REPAIRS & ALTERATIONS	698,942	1,250,000	1,250,000	1,250,000
EQUIPMENT	0	20,000	20,000	20,000
BUILDINGS	1,580,947	10,040,000	10,040,000	10,040,000
OTHER ASSETS	51,877	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	2,437,539	11,686,000	11,686,000	11,686,000
Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	2,437,539	11,686,000	11,686,000	11,686,000
Less: Reappropriations	0	0		
Net Fund Total	2,437,539	11,686,000	11,686,000	11,686,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2463 - GOVERNORS MANSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	2,880	2,880	2,880
Total 09900 - UNCLASSIFIED	0	2,880	2,880	2,880
Total Fund 2463 - GOVERNORS MANSION FUND	0	2,880	2,880	2,880
Less: Reappropriations	0	0		
Net Fund Total	0	2,880	2,880	2,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,819,298	7,722,685	7,636,200	7,625,642
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,994,196	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	34,870,870	56,569,082	54,954,106	54,954,106
TOTAL GENERAL SERVICES DIVISION	58,684,364	74,291,767	72,590,306	72,579,748
Less: Reappropriations	737,748	121,485		
Net Department Total	57,946,616	74,170,282	72,590,306	72,579,748

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0213 - PURCHASING DIVISION

WV Code Chapter - 5A Article - 3

Department Description The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property. Mission: - provide valued services to our 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 we offer to maximize the efficiency of state government - provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0210 \$1,011,769 Special Revenue Fund 2263 \$906,515 Fund 2264 \$941,867

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - DIVISION OF PURCHASING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.95	15.10	16.00	16.00
PERSONAL SERVICES	681,721	745,561	745,561	745,561
EMPLOYEE BENEFITS	259,403	261,037	261,037	252,345
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	941,124	1,006,598	1,006,598	997,906
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	700	700	700
Total 06400 - REPAIRS AND ALTERATIONS	0	700	700	700
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	0	1,444	1,444	1,444
Total 09900 - UNCLASSIFIED	90	1,444	1,444	1,444
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,496	3,250	3,250	3,250
Total 13000 - CURRENT EXPENSES	19,496	3,250	3,250	3,250
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,781	6,167	6,167	6,469
Total 91300 - BRIM PREMIUM	3,781	6,167	6,167	6,469
Total Fund 0210 - DIVISION OF PURCHASING FUND	964,491	1,020,159	1,020,159	1,011,769
Less: Reappropriations	0	0		
Net Fund Total	964,491	1,020,159	1,020,159	1,011,769

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - VENDOR FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.70	13.30	14.05	14.05
PERSONAL SERVICES	458,926	504,075	504,065	504,065
EMPLOYEE BENEFITS	176,541	151,133	151,143	151,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,467	655,208	655,208	655,208
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	2,382	2,382	2,382
Total 09900 - UNCLASSIFIED	15	2,382	2,382	2,382
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	138,433	238,115	238,115	238,115
Total 13000 - CURRENT EXPENSES	138,433	238,115	238,115	238,115
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	319	810	810	810
Total 91300 - BRIM PREMIUM	319	810	810	810
Total Fund 2263 - VENDOR FEE FUND	774,235	906,515	906,515	906,515
Less: Reappropriations	0	0		
Net Fund Total	774,235	906,515	906,515	906,515

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - PURCHASING IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.75	9.80	9.75	9.75
PERSONAL SERVICES	323,227	395,578	395,578	395,578
EMPLOYEE BENEFITS	116,497	145,311	145,311	145,311
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	439,723	540,889	540,889	540,889
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,361,622	500,500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	1,361,622	500,500	500	500
07000 - EQUIPMENT				
EQUIPMENT	334	500	500	500
Total 07000 - EQUIPMENT	334	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	908	5,562	5,562	5,562
Total 09900 - UNCLASSIFIED	908	5,562	5,562	5,562
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	330,917	393,066	393,066	393,066
Total 13000 - CURRENT EXPENSES	330,917	393,066	393,066	393,066
69000 - OTHER ASSETS				
OTHER ASSETS	401,896	500,500	500	500
Total 69000 - OTHER ASSETS	401,896	500,500	500	500
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	319	850	850	850
Total 91300 - BRIM PREMIUM	319	850	850	850
Total Fund 2264 - PURCHASING IMPROVEMENT FUND	2,535,719	2,441,867	941,867	941,867
Less: Reappropriations	0	0		
Net Fund Total	2,535,719	2,441,867	941,867	941,867

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.60	5.80	4.20	4.20
PERSONAL SERVICES	183,797	281,354	281,354	281,354
EMPLOYEE BENEFITS	56,664	57,117	57,117	57,117
CURRENT EXPENSES	58,880	78,732	78,732	78,732
EQUIPMENT	0	2,970	2,970	2,970
Total 09900 - UNCLASSIFIED	299,341	420,173	420,173	420,173
Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND	299,341	420,173	420,173	420,173
Less: Reappropriations	0	0		
Net Fund Total	299,341	420,173	420,173	420,173

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - SEMINARS AND CLASSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	32,618	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	32,618	70,000	70,000	70,000
Total Fund 2039 - SEMINARS AND CLASSES FUND	32,618	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	32,618	70,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	964,491	1,020,159	1,020,159	1,011,769
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,309,954	3,348,382	1,848,382	1,848,382
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	331,960	490,173	490,173	490,173
TOTAL PURCHASING DIVISION	4,606,405	4,858,714	3,358,714	3,350,324
Less: Reappropriations	0	0		
Net Department Total	4,606,405	4,858,714	3,358,714	3,350,324

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description

Surplus Property provides efficient disposal of personal property acquired by the state when no longer needed and makes distribution of the property to eligible organizations and the general public.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER				
FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	170	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	170	100,000	100,000	100,000
Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	170	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	170	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.00	15.00	15.00	15.00
PERSONAL SERVICES	362,916	534,395	534,395	534,395
EMPLOYEE BENEFITS	142,607	275,858	275,858	275,858
CURRENT EXPENSES	810,301	1,267,277	1,267,277	1,267,277
REPAIRS & ALTERATIONS	1,665	6,800	6,800	6,800
EQUIPMENT	88	0	0	0
BUILDINGS	849,378	1,200,000	0	0
Total 09900 - UNCLASSIFIED	2,166,956	3,284,330	2,084,330	2,084,330
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND	2,166,956	3,784,330	2,084,330	2,084,330
Less: Reappropriations	0	0		
Net Fund Total	2,166,956	3,784,330	2,084,330	2,084,330

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,167,126	3,884,330	2,184,330	2,184,330
TOTAL SURPLUS PROPERTY	2,167,126	3,884,330	2,184,330	2,184,330
Less: Reappropriations	0	0		
Net Department Total	2,167,126	3,884,330	2,184,330	2,184,330

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0215 - TRAVEL MANAGEMENT

WV Code Chapter - 5A Article - 3

Department Description The Travel Management division is divided into two functional entities (Fleet Management office and Aviation Division) that are state-level organizations with overarching statutory responsibility to provide safe, efficient, cost-effective, and reliable travel management services for constitutional and non-constitutional governmental entities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0615 \$1,317,820 Special Revenue Fund 2301 \$9,671,200 Fund 2302 \$552,237

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - TRAVEL MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	11.00	13.00	13.00
PERSONAL SERVICES	488,932	630,614	629,654	629,654
EMPLOYEE BENEFITS	173,971	209,442	245,402	239,402
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	662,903	840,056	875,056	869,056
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	0	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	5,000	5,000
Total 07000 - EQUIPMENT	0	75,000	5,000	5,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	2,250	0	0	0
CURRENT EXPENSES	641	11,151	11,151	10,032
REPAIRS & ALTERATIONS	6,824	0	0	0
EQUIPMENT	2,024	2,000	2,000	2,000
OTHER ASSETS	15	0	0	0
Total 09900 - UNCLASSIFIED	11,752	13,151	13,151	12,032
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	543,323	351,739	420,739	430,532
Total 13000 - CURRENT EXPENSES	543,323	351,739	420,739	430,532
25800 - BUILDINGS				
BUILDINGS	0	400	100	100
Total 25800 - BUILDINGS	0	400	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
Total Fund 0615 - TRAVEL MANAGEMENT FUND	1,217,978	1,280,446	1,315,146	1,317,820
Less: Reappropriations	0	300		
Net Fund Total	1,217,978	1,280,146	1,315,146	1,317,820

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT

FUND CLASS: SPECIAL REVENUE FUND: 2301 - FLEET MANAGEMENT OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.50	6.50
PERSONAL SERVICES	220,948	351,740	351,740	351,740
EMPLOYEE BENEFITS	84,983	370,846	370,846	370,846
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	305,930	722,586	722,586	722,586
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	12,000	12,000	12,000
Total 06400 - REPAIRS AND ALTERATIONS	0	12,000	12,000	12,000
07000 - EQUIPMENT				
EQUIPMENT	799,276	800,000	800,000	800,000
Total 07000 - EQUIPMENT	799,276	800,000	800,000	800,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	75	4,000	4,000	4,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	7,752,615	8,130,614	8,130,614	8,130,614
Total 13000 - CURRENT EXPENSES	7,752,705	8,130,614	8,130,614	8,130,614
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND	8,857,986	9,671,200	9,671,200	9,671,200
Less: Reappropriations	0	0		
Net Fund Total	8,857,986	9,671,200	9,671,200	9,671,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - AVIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	360,843	650,237	400,237	400,237
Total 06400 - REPAIRS AND ALTERATIONS	360,843	650,237	400,237	400,237
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	681	1,000	1,000	1,000
REPAIRS & ALTERATIONS	4	0	0	0
EQUIPMENT	312	0	0	0
Total 09900 - UNCLASSIFIED	997	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	149,591	149,700	149,700	149,700
Total 13000 - CURRENT EXPENSES	149,591	149,700	149,700	149,700
25800 - BUILDINGS				
BUILDINGS	0	100	100	100
Total 25800 - BUILDINGS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100
Total Fund 2302 - AVIATION FUND	511,431	802,237	552,237	552,237
Less: Reappropriations	0	0		
Net Fund Total	511,431	802,237	552,237	552,237

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,217,978	1,280,446	1,315,146	1,317,820
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,369,417	10,473,437	10,223,437	10,223,437
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL TRAVEL MANAGEMENT	10,587,395	11,753,883	11,538,583	11,541,257
Less: Reappropriations	0	300		
Net Department Total	10,587,395	11,753,583	11,538,583	11,541,257

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

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

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	39,801	45,550	45,550	45,550
Total 13000 - CURRENT EXPENSES	39,801	45,550	45,550	45,550
Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND	39,801	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Fund Total	39,801	45,550	45,550	45,550

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	39,801	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMISSION ON UNIFORM STATE LAWS	39,801	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Department Total	39,801	45,550	45,550	45,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0218 - BOARD OF RISK AND INSURANCE MANAGEMENT

WV Code Chapter - 29 Article - 12

Department Description BRIM provides insurance for various programs: -State entity program - property and casualty insurance to state agencies -Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines -Senate Bill 3 program (SB 3) - property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations -Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature Administrative/Finance -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinate financial plans and premium projections with the independent actuary. Claims -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers. -Oversee the handling of the state entity and SB 3 programs liability claims processing performed by a 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. Underwriting -Review and finalize the premiums for the state and SB 3 programs that are calculated by an independent actuary. -Collect information by mailing a renewal questionnaire. -Maintain the customer database	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.00	26.00	25.60	25.60
PERSONAL SERVICES	635,696	1,322,019	1,318,797	1,318,797
EMPLOYEE BENEFITS	189,750	536,912	549,812	549,812
CURRENT EXPENSES	41,805,328	49,338,224	55,238,224	55,238,224
REPAIRS & ALTERATIONS	1,985	954	954	954
EQUIPMENT	0	3,710	3,710	3,710
OTHER ASSETS	7,519	0	0	0
Total 09900 - UNCLASSIFIED	42,640,277	51,201,819	57,111,497	57,111,497
Total Fund 2360 - STATE SPECIAL INSURANCE FUND	42,640,277	51,201,819	57,111,497	57,111,497
Less: Reappropriations	0	0		
Net Fund Total	42,640,277	51,201,819	57,111,497	57,111,497

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	44,737	0	0	0
EMPLOYEE BENEFITS	15,466	0	0	0
CURRENT EXPENSES	499,213	673,435	923,435	923,435
REPAIRS & ALTERATIONS	14	90	90	90
EQUIPMENT	0	350	350	350
Total 09900 - UNCLASSIFIED	559,429	673,875	923,875	923,875
Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND	559,429	673,875	923,875	923,875
Less: Reappropriations	0	0		
Net Fund Total	559,429	673,875	923,875	923,875

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	203,381	825,000	825,000	825,000
Total 09900 - UNCLASSIFIED	203,381	825,000	825,000	825,000
Total Fund 2362 - FLOOD TRUST FUND	203,381	825,000	825,000	825,000
Less: Reappropriations	0	0		
Net Fund Total	203,381	825,000	825,000	825,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	470,552	0	0	0
EMPLOYEE BENEFITS	162,671	0	0	0
CURRENT EXPENSES	20,734,914	36,620,864	30,720,864	30,720,864
REPAIRS & ALTERATIONS	(855)	756	756	756
EQUIPMENT	0	2,940	2,940	2,940
Total 09900 - UNCLASSIFIED	21,367,283	36,624,560	30,724,560	30,724,560
Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	21,367,283	36,624,560	30,724,560	30,724,560
Less: Reappropriations	0	0		
Net Fund Total	21,367,283	36,624,560	30,724,560	30,724,560

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - PREMIUM TAX SAVINGS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,527,992	1,900,000	1,900,000	1,900,000
Total 09900 - UNCLASSIFIED	2,527,992	1,900,000	1,900,000	1,900,000
Total Fund 2367 - PREMIUM TAX SAVINGS FUND	2,527,992	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	2,527,992	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2368 - MEDICAL LIABILITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,459	2,815,000	0	0
Total 09900 - UNCLASSIFIED	1,459	2,815,000	0	0
Total Fund 2368 - MEDICAL LIABILITY FUND	1,459	2,815,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,459	2,815,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2371 - PATIENT INJURY COMPENSATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	212,282	2,000,000	4,555,322	4,555,322
Total 09900 - UNCLASSIFIED	212,282	2,000,000	4,555,322	4,555,322
Total Fund 2371 - PATIENT INJURY COMPENSATION FUND	212,282	2,000,000	4,555,322	4,555,322
Less: Reappropriations	0	0		
Net Fund Total	212,282	2,000,000	4,555,322	4,555,322

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	67,512,104	96,040,254	96,040,254	96,040,254
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	67,512,104	96,040,254	96,040,254	96,040,254
Less: Reappropriations	0	0		
Net Department Total	67,512,104	96,040,254	96,040,254	96,040,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

Department Description The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems and institutions of higher education throughout the state. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution. Mission: -The board provides a fair, consistent and expedited administrative process for resolving employment related disputes between the employers and employees of the state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0220 \$1,064,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD

FUND CLASS: GENERAL REVENUE

**FUND: 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	673,257	688,260	688,900	688,900
EMPLOYEE BENEFITS	208,359	230,592	229,952	222,214
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	881,616	918,852	918,852	911,114

07000 - EQUIPMENT

EQUIPMENT	0	50	50	50
Total 07000 - EQUIPMENT	0	50	50	50

09900 - UNCLASSIFIED

CURRENT EXPENSES	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000

13000 - CURRENT EXPENSES

CURRENT EXPENSES	304,569	212,854	142,854	142,854
Total 13000 - CURRENT EXPENSES	304,569	212,854	142,854	142,854

91300 - BRIM PREMIUM

CURRENT EXPENSES	9,040	8,885	8,885	9,608
Total 91300 - BRIM PREMIUM	9,040	8,885	8,885	9,608

Total Fund 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD FUND	1,195,225	1,141,641	1,071,641	1,064,626

Less: Reappropriations	0	0		

Net Fund Total	1,195,225	1,141,641	1,071,641	1,064,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,195,225	1,141,641	1,071,641	1,064,626
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,195,225	1,141,641	1,071,641	1,064,626
Less: Reappropriations	0	0		
Net Department Total	1,195,225	1,141,641	1,071,641	1,064,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

Department Description The Ethics Commission enforces requirements which seek to maintain confidence in the integrity and impartiality of the governmental process in the state and its political subdivisions. Mission: -aid public officials and public employees in the exercise of their official duties and employment -define and establish minimum ethical standards for elected and appointed public officials and public employees -eliminate actual conflicts of interest -provide a means to define ethical standards -provide a means of investigating and resolving ethical violations -provide administrative and criminal penalties for specific ethical violations found to be unlawful	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0223 \$687,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - ETHICS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.35	8.00	7.35	7.35
PERSONAL SERVICES	440,395	438,310	438,900	438,900
EMPLOYEE BENEFITS	136,096	131,192	141,312	137,030
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	576,491	569,502	580,212	575,930
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	70	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	70	500	500	500
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	430	0	0	0
CURRENT EXPENSES	3,750	4,500	2,200	2,200
Total 09900 - UNCLASSIFIED	4,181	4,500	2,200	2,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	99,998	109,224	104,637	104,637
Total 13000 - CURRENT EXPENSES	99,998	109,224	104,637	104,637
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,868	7,987	4,164	4,473
Total 91300 - BRIM PREMIUM	3,868	7,987	4,164	4,473
Total Fund 0223 - ETHICS COMMISSION FUND	684,608	691,813	691,813	687,840
Less: Reappropriations	0	0		
Net Fund Total	684,608	691,813	691,813	687,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER FUND: 2303 - FINES AND REIMBURSEMENTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,215	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	6,215	30,000	30,000	30,000
Total Fund 2303 - FINES AND REIMBURSEMENTS	6,215	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	6,215	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	684,608	691,813	691,813	687,840
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,215	30,000	30,000	30,000
TOTAL ETHICS COMMISSION	690,823	721,813	721,813	717,840
Less: Reappropriations	0	0		
Net Department Total	690,823	721,813	721,813	717,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

Department Description Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. Mission: -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute and the agency's policies and procedures. -Review applications for grants made by, and administer grants made to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0226 \$31,609,548

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.00	21.00	21.00	21.00
PERSONAL SERVICES	902,381	931,348	931,108	931,108
EMPLOYEE BENEFITS	317,569	432,966	433,206	421,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,219,950	1,364,314	1,364,314	1,352,946
09900 - UNCLASSIFIED				
CURRENT EXPENSES	311,557	312,700	312,700	312,700
EQUIPMENT	2,043	2,000	2,000	2,000
BUILDINGS	2,800	0	0	0
Total 09900 - UNCLASSIFIED	316,400	314,700	314,700	314,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	45,840	11,165	11,165	11,165
Total 13000 - CURRENT EXPENSES	45,840	11,165	11,165	11,165
35200 - PUBLIC DEFENDER CORPORATIONS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	26,128	119,680	119,680	119,680
EMPLOYEE BENEFITS	6,532	56,346	56,346	55,000
CURRENT EXPENSES	18,698,410	19,023,348	19,023,348	19,023,348
OTHER ASSETS	17,955	0	0	0
Total 35200 - PUBLIC DEFENDER CORPORATIONS	18,749,024	19,199,374	19,199,374	19,198,028
43500 - APPOINTED COUNSEL FEES - SURPLUS				
CURRENT EXPENSES	15,300,000	0	0	0
Total 43500 - APPOINTED COUNSEL FEES - SURPLUS	15,300,000	0	0	0
78800 - APPOINTED COUNSEL FEES				
CURRENT EXPENSES	10,469,522	11,276,988	10,723,115	10,723,115
Total 78800 - APPOINTED COUNSEL FEES	10,469,522	11,276,988	10,723,115	10,723,115
91300 - BRIM PREMIUM				
CURRENT EXPENSES	6,155	8,884	8,884	9,594
Total 91300 - BRIM PREMIUM	6,155	8,884	8,884	9,594

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND	46,106,890	32,175,425	31,621,552	31,609,548
Less: Reappropriations	(524)	553,873		
Net Fund Total	46,107,414	31,621,552	31,621,552	31,609,548

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				
FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	33,483	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	33,483	60,000	60,000	60,000
Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND	33,483	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	33,483	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				Governor's
FUND: 2421 - CONSUMER SALES TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24	24	24
Total 09900 - UNCLASSIFIED	0	24	24	24
Total Fund 2421 - CONSUMER SALES TAX FUND	0	24	24	24
Less: Reappropriations	0	0		
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	46,106,890	32,175,425	31,621,552	31,609,548
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	33,483	60,024	60,024	60,024
TOTAL PUBLIC DEFENDER SERVICES	46,140,373	32,235,449	31,681,576	31,669,572
Less: Reappropriations	(524)	553,873		
Net Department Total	46,140,897	31,681,576	31,681,576	31,669,572

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0222 - DIVISION OF PERSONNEL

WV Code Chapter - 29 Article - 6

Department Description The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government. Mission: -Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this state, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1. -Enhance the professionalism, effectiveness and efficiency of the state's workforce. -Provide growth and development opportunities for employees through training activities. -Deliver cost-effective personnel programs that meet the needs of agencies of state government. -Create a more rewarding and satisfying work environment. -Improve employee morale. -Proactively plan and manage the state's human resources to ensure effective utilization of the workforce.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 2440 \$5,141,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - DIVISION OF PERSONNEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	63.00	71.00	67.00	67.00
PERSONAL SERVICES	2,538,608	2,933,029	2,883,029	2,883,029
EMPLOYEE BENEFITS	921,147	1,009,561	1,059,561	1,059,561
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,459,755	3,942,590	3,942,590	3,942,590
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	1,538	20,000	20,000	20,000
Total 07000 - EQUIPMENT	1,538	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,209	50,918	50,918	50,918
REPAIRS & ALTERATIONS	0	500	500	500
BUILDINGS	6	0	0	0
OTHER ASSETS	24	0	0	0
Total 09900 - UNCLASSIFIED	35,239	51,418	51,418	51,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,113,000	1,062,813	1,062,813	1,062,813
Total 13000 - CURRENT EXPENSES	1,113,000	1,062,813	1,062,813	1,062,813
69000 - OTHER ASSETS				
OTHER ASSETS	48,000	60,000	60,000	60,000
Total 69000 - OTHER ASSETS	48,000	60,000	60,000	60,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 2440 - DIVISION OF PERSONNEL FUND	4,657,533	5,641,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Fund Total	4,657,533	5,641,821	5,141,821	5,141,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DIVISION OF PERSONNEL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,657,533	5,641,821	5,141,821	5,141,821
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	4,657,533	5,641,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Department Total	4,657,533	5,641,821	5,141,821	5,141,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

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

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

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

FUND CLASS: GENERAL REVENUE FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	250	1,800	1,800	1,800
EMPLOYEE BENEFITS	19	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	269	3,187	3,187	3,187
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	631	868	868	868
Total 13000 - CURRENT EXPENSES	631	868	868	868
Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	900	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Fund Total	900	4,055	4,055	4,055

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	900	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	900	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Department Total	900	4,055	4,055	4,055

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code. The West Virginia Public Employees Insurance Agency pursues cost containment goals through utilization management, more vigorous benefit administration and the redesign of job benefit programs.

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2180 - BASIC INSURANCE PREMIUM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	195	2,000	2,000	2,000
EMPLOYEE BENEFITS	39,138,057	39,248,870	39,248,870	39,248,870
CURRENT EXPENSES	609,953,814	588,475,167	588,475,167	588,475,167
OTHER ASSETS	74,725	0	0	0
Total 09900 - UNCLASSIFIED	649,166,792	627,726,037	627,726,037	627,726,037
Total Fund 2180 - BASIC INSURANCE PREMIUM FUND	649,166,792	627,726,037	627,726,037	627,726,037
Less: Reappropriations	0	0		
Net Fund Total	649,166,792	627,726,037	627,726,037	627,726,037

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	45.00	58.00	57.00	57.00
PERSONAL SERVICES	2,098,829	2,643,806	2,643,806	2,643,806
EMPLOYEE BENEFITS	745,472	779,774	779,774	779,774
CURRENT EXPENSES	2,355,706	2,569,271	2,569,271	2,569,271
REPAIRS & ALTERATIONS	0	400	400	400
EQUIPMENT	2,713	400	400	400
OTHER ASSETS	3,090	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	5,205,810	5,998,651	5,998,651	5,998,651
Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND	5,205,810	5,998,651	5,998,651	5,998,651
Less: Reappropriations	0	0		
Net Fund Total	5,205,810	5,998,651	5,998,651	5,998,651

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				
FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	11,532,708	12,000,000	12,000,000	12,000,000
Total 09900 - UNCLASSIFIED	11,532,708	12,000,000	12,000,000	12,000,000
Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	11,532,708	12,000,000	12,000,000	12,000,000
Less: Reappropriations	0	0		
Net Fund Total	11,532,708	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	665,905,311	645,724,688	645,724,688	645,724,688
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	665,905,311	645,724,688	645,724,688	645,724,688
Less: Reappropriations	0	0		
Net Department Total	665,905,311	645,724,688	645,724,688	645,724,688

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

Department Description The WV Prosecuting Attorney's Institute was created by the 1995 WV Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.Va. Code 7-4-6. The membership of the WV Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia. The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0557 \$236,397 Special Revenue Fund 2521 \$552,393

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: GENERAL REVENUE

**FUND: 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM
FUND**

68300 - FORENSIC MEDICAL EXAMINATIONS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.85	0.85	1.00	1.00
PERSONAL SERVICES	32,872	34,283	34,343	34,343
EMPLOYEE BENEFITS	15,249	16,278	16,218	15,900
CURRENT EXPENSES	141,479	113,263	87,711	87,711
Total 68300 - FORENSIC MEDICAL EXAMINATIONS	189,600	163,824	138,272	137,954

74900 - FEDERAL FUNDS/GRANT MATCH

FTE	1.15	1.15	1.00	1.00
PERSONAL SERVICES	61,620	61,689	59,235	59,235
EMPLOYEE BENEFITS	19,924	22,567	22,516	21,943
CURRENT EXPENSES	26,878	26,015	17,265	17,265
EQUIPMENT	696	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	109,117	110,271	99,016	98,443

Total Fund 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	298,717	274,095	237,288	236,397

Less: Reappropriations	19,233	36,807		

Net Fund Total	279,484	237,288	237,288	236,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: SPECIAL REVENUE FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	2.00	2.00
PERSONAL SERVICES	147,808	188,739	188,859	188,859
EMPLOYEE BENEFITS	46,749	60,503	60,383	60,383
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	194,557	249,242	249,242	249,242
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	600	600	600
Total 06400 - REPAIRS AND ALTERATIONS	0	600	600	600
07000 - EQUIPMENT				
EQUIPMENT	345	3,000	500	500
Total 07000 - EQUIPMENT	345	3,000	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(6,869)	4,023	4,023	4,023
Total 09900 - UNCLASSIFIED	(6,869)	4,023	4,023	4,023
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	38,915	295,028	297,528	297,528
Total 13000 - CURRENT EXPENSES	39,095	295,028	297,528	297,528
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	227,128	552,393	552,393	552,393
Less: Reappropriations	0	0		
Net Fund Total	227,128	552,393	552,393	552,393

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	12,835	76,577	78,637	78,637
EMPLOYEE BENEFITS	3,070	27,512	25,452	25,452
CURRENT EXPENSES	51,303	140,776	140,776	140,776
EQUIPMENT	608	127	127	127
Total 09900 - UNCLASSIFIED	67,816	244,992	244,992	244,992
Total Fund 2522 - GIFTS, GRANTS AND DONATIONS	67,816	244,992	244,992	244,992
Less: Reappropriations	0	0		
Net Fund Total	67,816	244,992	244,992	244,992

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	298,717	274,095	237,288	236,397
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	227,128	552,393	552,393	552,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	67,816	244,992	244,992	244,992
TOTAL PROSECUTING ATTORNEYS INSTITUTE	593,662	1,071,480	1,034,673	1,033,782
Less: Reappropriations	19,233	36,807		
Net Department Total	574,429	1,034,673	1,034,673	1,033,782

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	8,676,714	30,200,000	30,200,000	30,200,000
Total 09900 - UNCLASSIFIED	8,676,714	30,200,000	30,200,000	30,200,000
Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	8,676,714	30,200,000	30,200,000	30,200,000
Less: Reappropriations	0	0		
Net Fund Total	8,676,714	30,200,000	30,200,000	30,200,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,676,714	30,200,000	30,200,000	30,200,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	8,676,714	30,200,000	30,200,000	30,200,000
Less: Reappropriations	0	0		
Net Department Total	8,676,714	30,200,000	30,200,000	30,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0230 - CHILDRENS HEALTH INSURANCE AGENCY

WV Code Chapter - 5 Article - 16B

Department Description

The Children's Health Insurance Agency is responsible for the administration of the Children's Health Insurance Program in accordance with applicable provisions of Title XXI of the Social Security Act of 1997 using private, state, and federal funds.

The Children's Health Insurance Agency will provide quality health insurance to eligible children in a cost effective manner and strive for a health care system in which all West Virginia children have access to health care coverage.

Funding is Recommended as Follows:

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

Agency moved under purview of DHHR, FY 2016.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY

FUND CLASS: OTHER				
FUND: 2154 - WV CHILDREN'S HEALTH INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,974,346	71,000	0	0
Total 09900 - UNCLASSIFIED	9,974,346	71,000	0	0
Total Fund 2154 - WV CHILDREN'S HEALTH INSURANCE FUND	9,974,346	71,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,974,346	71,000	0	0

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,974,346	71,000	0	0
TOTAL CHILDRENS HEALTH INSURANCE AGENCY	9,974,346	71,000	0	0
Less: Reappropriations	0	0		
Net Department Total	9,974,346	71,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

Department Description The Office of Technology provides administrative services under chapter 5a article 1a of W. Va. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecomm billing, and grant development. Also acts as liaison to the Legislature in matters of technology.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 2531 \$694,976

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: SPECIAL REVENUE FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	305,368	312,188	312,188	312,188
EMPLOYEE BENEFITS	90,664	87,723	87,723	87,723
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	396,032	399,911	399,911	399,911
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,999	6,949	6,949	6,949
Total 09900 - UNCLASSIFIED	2,999	6,949	6,949	6,949
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	34,043	227,116	227,116	227,116
Total 13000 - CURRENT EXPENSES	34,043	227,116	227,116	227,116
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	433,074	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Fund Total	433,074	694,976	694,976	694,976

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	433,074	694,976	694,976	694,976
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	433,074	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Department Total	433,074	694,976	694,976	694,976

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description

The West Virginia Retiree Health Benefit Trust Fund was created and established to provide for and administer retiree post-employment health care benefits, and the respective revenues and costs of those benefits as a cost-sharing multiple employer plan as specified in the West Virginia Code.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	4.00	4.00
PERSONAL SERVICES	134,436	170,319	170,319	170,319
EMPLOYEE BENEFITS	175,666,910	177,223,945	177,223,945	177,223,945
CURRENT EXPENSES	90,618,190	104,388,117	104,388,117	104,388,117
Total 09900 - UNCLASSIFIED	266,419,536	281,782,381	281,782,381	281,782,381
Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	266,419,536	281,782,381	281,782,381	281,782,381
Less: Reappropriations	0	0		
Net Fund Total	266,419,536	281,782,381	281,782,381	281,782,381

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	266,419,536	281,782,381	281,782,381	281,782,381
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	266,419,536	281,782,381	281,782,381	281,782,381
Less: Reappropriations	0	0		
Net Department Total	266,419,536	281,782,381	281,782,381	281,782,381

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description

The Real Estate Division oversees the acquisition of buildings and land for the general services and serves as a point of contact for information concerning these capital assets.

Funding is Recommended as Follows:

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

General Revenue

Fund 0610 \$824,681

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - REAL ESTATE DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	447,416	498,914	498,854	498,854
EMPLOYEE BENEFITS	160,645	171,254	171,314	166,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	608,061	670,168	670,168	665,179
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	607	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	607	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	170,352	147,926	147,926	147,926
Total 13000 - CURRENT EXPENSES	170,352	147,926	147,926	147,926
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,200	7,400	7,400	7,976
Total 91300 - BRIM PREMIUM	7,200	7,400	7,400	7,976
Total Fund 0610 - REAL ESTATE DIVISION FUND	786,220	829,094	829,094	824,681
Less: Reappropriations	0	0		
Net Fund Total	786,220	829,094	829,094	824,681

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER FUND: 2395 - PUBLIC LAND CORPORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,356	18,000	18,000	18,000
EQUIPMENT	0	12,970	12,970	12,970
Total 09900 - UNCLASSIFIED	2,356	30,970	30,970	30,970
Total Fund 2395 - PUBLIC LAND CORPORATION FUND	2,356	30,970	30,970	30,970
Less: Reappropriations	0	0		
Net Fund Total	2,356	30,970	30,970	30,970

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER				
FUND: 2396 - PARKING LOTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	11.00	10.00	10.00
PERSONAL SERVICES	0	313,092	313,092	313,092
EMPLOYEE BENEFITS	0	119,932	119,932	119,932
CURRENT EXPENSES	0	282,275	282,775	282,775
REPAIRS & ALTERATIONS	0	2,000	1,500	1,500
Total 09900 - UNCLASSIFIED	0	717,299	717,299	717,299
Total Fund 2396 - PARKING LOTS OPERATING FUND	0	717,299	717,299	717,299
Less: Reappropriations	0	0		
Net Fund Total	0	717,299	717,299	717,299

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	786,220	829,094	829,094	824,681
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,356	748,269	748,269	748,269
TOTAL REAL ESTATE DIVISION	788,575	1,577,363	1,577,363	1,572,950
Less: Reappropriations	0	0		
Net Department Total	788,575	1,577,363	1,577,363	1,572,950

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,501,932	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	2,501,932	8,000,000	8,000,000	8,000,000
Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	2,501,932	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,501,932	8,000,000	8,000,000	8,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,501,932	8,000,000	8,000,000	8,000,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	2,501,932	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	2,501,932	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

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

FUND CLASS: OTHER

**FUND: 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET
FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	38,649	5,000,000	5,000,000	5,000,000
Total 09900 - UNCLASSIFIED	38,649	5,000,000	5,000,000	5,000,000
Total Fund 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET FUND	38,649	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Fund Total	38,649	5,000,000	5,000,000	5,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,649	5,000,000	5,000,000	5,000,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	38,649	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Department Total	38,649	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0236 - PUBLIC SAFETY RETIREMENT SYSTEM PLAN A

WV Code Chapter - 15 Article - 2

Department Description

The retirement system for the WV Public Safety Death, Disability and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM PLAN A

FUND CLASS: OTHER				
FUND: 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	39,979,053	60,000,000	60,000,000	60,000,000
Total 09900 - UNCLASSIFIED	39,979,053	60,000,000	60,000,000	60,000,000
Total Fund 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	39,979,053	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0		
Net Fund Total	39,979,053	60,000,000	60,000,000	60,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM PLAN A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	39,979,053	60,000,000	60,000,000	60,000,000
TOTAL PUBLIC SAFETY RETIREMENT SYSTEM PLAN A	39,979,053	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0		
Net Department Total	39,979,053	60,000,000	60,000,000	60,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0237 - STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

The retirement system for the WV State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				
FUND: 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,083,803	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	1,083,803	8,000,000	8,000,000	8,000,000
Total Fund 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	1,083,803	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,083,803	8,000,000	8,000,000	8,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,083,803	8,000,000	8,000,000	8,000,000
TOTAL STATE POLICE RETIREMENT SYSTEM PLAN B	1,083,803	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	1,083,803	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	81,304,658	62,257,926	61,027,095	60,976,522
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	147,325,946	176,602,451	174,352,451	171,334,451
LOTTERY REVENUE	9,994,196	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	12,374,028,506	16,212,954,436	16,209,550,611	16,209,550,611
TOTAL ADMINISTRATION	12,612,653,306	16,461,814,813	16,454,930,157	16,451,861,584
Less: Reappropriations	1,068,645	1,230,831		
Net Cabinet Total	12,611,584,661	16,460,583,982	16,454,930,157	16,451,861,584

DEPARTMENT OF COMMERCE



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0327 - SECRETARY OF COMMERCE

WV Code Chapter - 5B Article - 1

Department Description The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0606 \$369,425 Special Revenue Fund 3013 \$1,887,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: GENERAL REVENUE FUND: 0606 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	261,871	263,980	263,980	263,980
EMPLOYEE BENEFITS	69,572	82,962	82,962	79,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	331,443	346,942	346,942	343,752
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,500	3,500	3,500	3,500
Total 09900 - UNCLASSIFIED	3,500	3,500	3,500	3,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	29,560	21,960	21,960	22,173
Total 13000 - CURRENT EXPENSES	29,560	21,960	21,960	22,173
Total Fund 0606 - GENERAL ADMINISTRATION FUND	364,503	372,402	372,402	369,425
Less: Reappropriations	0	0		
Net Fund Total	364,503	372,402	372,402	369,425

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: GENERAL REVENUE FUND: 0617 - OFFICE OF ECONOMIC OPPORTUNITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
03400 - OFFICE OF ECONOMIC OPPORTUNITY				
FTE	0.40	0.90	0.00	0.00
PERSONAL SERVICES	55,922	52,042	0	0
EMPLOYEE BENEFITS	17,332	19,112	0	0
CURRENT EXPENSES	24,376	25,200	0	0
REPAIRS & ALTERATIONS	690	0	0	0
Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY	98,320	96,354	0	0
Total Fund 0617 - OFFICE OF ECONOMIC OPPORTUNITY	98,320	96,354	0	0
Less: Reappropriations	0	0		
Net Fund Total	98,320	96,354	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: FEDERAL REVENUE FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	13.50	0.00	0.00
PERSONAL SERVICES	277,982	353,468	0	0
EMPLOYEE BENEFITS	101,028	143,821	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	379,011	497,289	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	500	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	6,000	0	0
Total 07000 - EQUIPMENT	0	6,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65	106,795	0	0
Total 09900 - UNCLASSIFIED	65	106,795	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,971,586	10,068,916	0	0
Total 13000 - CURRENT EXPENSES	3,971,586	10,068,916	0	0
Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	4,350,662	10,679,500	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,350,662	10,679,500	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: FEDERAL REVENUE FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.30	6.30	0.00	0.00
PERSONAL SERVICES	255,295	254,111	0	0
EMPLOYEE BENEFITS	90,960	108,278	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	346,255	362,389	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,495	1,500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	1,495	1,500	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	9,000	0	0
Total 07000 - EQUIPMENT	0	9,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	84,000	0	0
Total 09900 - UNCLASSIFIED	15	84,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,183,041	12,043,111	0	0
Total 13000 - CURRENT EXPENSES	7,183,041	12,043,111	0	0
Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	7,530,807	12,500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	7,530,807	12,500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - BROADBAND ENHANCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	1,887,000	1,887,000	1,887,000
Total 13000 - CURRENT EXPENSES	0	1,887,000	1,887,000	1,887,000
Total Fund 3013 - BROADBAND ENHANCEMENT FUND	0	1,887,000	1,887,000	1,887,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,887,000	1,887,000	1,887,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER

**FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY
ASSISTANCE**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
PERSONAL SERVICES	806	5,200	0	0
EMPLOYEE BENEFITS	279	3,430	0	0
CURRENT EXPENSES	75,915	141,370	0	0
Total 09900 - UNCLASSIFIED	77,000	150,000	0	0
Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	77,000	150,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	77,000	150,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.20	1.30	0.00	0.00
PERSONAL SERVICES	111,291	887,895	0	0
EMPLOYEE BENEFITS	43,529	173,737	0	0
CURRENT EXPENSES	4,817,571	9,343,768	0	0
REPAIRS & ALTERATIONS	0	1,000	0	0
EQUIPMENT	0	5,000	0	0
Total 09900 - UNCLASSIFIED	4,972,391	10,411,400	0	0
Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	4,972,391	10,411,400	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,972,391	10,411,400	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER				Governor's
FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	9,187	19,600	0	0
EMPLOYEE BENEFITS	2,639	6,820	0	0
CURRENT EXPENSES	567,580	2,973,580	0	0
Total 09900 - UNCLASSIFIED	579,406	3,000,000	0	0
Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS	579,406	3,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	579,406	3,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3009 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	15,250	0	0
EMPLOYEE BENEFITS	0	4,750	0	0
CURRENT EXPENSES	922	88,000	0	0
REPAIRS & ALTERATIONS	0	2,000	0	0
Total 09900 - UNCLASSIFIED	922	110,000	0	0
Total Fund 3009 - GIFTS GRANTS & DONATIONS	922	110,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	922	110,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	462,823	468,756	372,402	369,425
FEDERAL REVENUE	11,881,468	23,179,500	0	0
SPECIAL REVENUE	0	1,887,000	1,887,000	1,887,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,629,719	13,671,400	0	0
TOTAL SECRETARY OF COMMERCE	17,974,009	39,206,656	2,259,402	2,256,425
Less: Reappropriations	0	0		
Net Department Total	17,974,009	39,206,656	2,259,402	2,256,425

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0304 - DIVISION OF TOURISM

WV Code Chapter - 5B Article - 2

Department Description Wild, Wonderful West Virginia, Division of Tourism, is an agency within the West Virginia Department of Commerce comprised of 66 employees. The agency includes several sections: Administration, Marketing and PR, Customer Service/Fulfillment, the Film Office and the Matching Advertising Partnership Program. The mission of the agency (Wild, Wonderful West Virginia) in collaboration with private and public partners is to promote the state as the premier outdoor destination offering unmatched natural beauty, exhilarating adventures, and authentic experiences. Tourism is a robust economic driver in West Virginia. The tens of thousands of jobs created and sustained through the tourism industry generate billions of dollars by promoting West Virginia as a welcoming place to work, play and raise a family. The work developed and carried out by the agency (Wild, Wonderful West Virginia) must deliver an aggressive return on its advertising investment.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Lottery Revenue Fund 3067 \$11,456,359 (\$5,600,000 Lottery Revenue increase for Tourism Advertising)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF TOURISM				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
46300 - TOURISM-TELEMARKING CENTER				
CURRENT EXPENSES	82,080	82,080	82,080	82,080
Total 46300 - TOURISM-TELEMARKING CENTER	82,080	82,080	82,080	82,080
49800 - WV FILM OFFICE				
FTE	2.00	3.00	3.00	0.00
PERSONAL SERVICES	128,367	151,732	151,852	0
EMPLOYEE BENEFITS	45,184	51,483	51,483	0
CURRENT EXPENSES	160,939	137,938	137,818	0
Total 49800 - WV FILM OFFICE	334,490	341,153	341,153	0
61800 - TOURISM-ADVERTISING				
CURRENT EXPENSES	3,215,564	3,973,359	1,822,407	7,422,407
Total 61800 - TOURISM-ADVERTISING	3,215,564	3,973,359	1,822,407	7,422,407
66200 - TOURISM - OPERATIONS				
FTE	51.00	61.80	62.00	62.00
PERSONAL SERVICES	1,695,269	2,072,290	2,075,290	2,075,290
EMPLOYEE BENEFITS	677,151	801,210	801,210	781,209
CURRENT EXPENSES	1,391,353	2,463,940	1,093,510	1,094,873
REPAIRS & ALTERATIONS	1,591	500	500	500
Total 66200 - TOURISM - OPERATIONS	3,765,364	5,337,940	3,970,510	3,951,872
Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY	7,397,498	9,734,532	6,216,150	11,456,359
Less: Reappropriations	1,888,815	3,518,382		
Net Fund Total	5,508,683	6,216,150	6,216,150	11,456,359

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,962	148,000	24,300	24,300
Total 09900 - UNCLASSIFIED	5,962	148,000	24,300	24,300
Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	5,962	148,000	24,300	24,300
Less: Reappropriations	0	0		
Net Fund Total	5,962	148,000	24,300	24,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3072 - TOURISM PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,850,877	14,568,114	5,659,115	5,659,115
Total 09900 - UNCLASSIFIED	2,850,877	14,568,114	5,659,115	5,659,115
Total Fund 3072 - TOURISM PROMOTION FUND	2,850,877	14,568,114	5,659,115	5,659,115
Less: Reappropriations	0	0		
Net Fund Total	2,850,877	14,568,114	5,659,115	5,659,115

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3078 - COURTESY PATROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	174,839	0	0	0
Total 09900 - UNCLASSIFIED	174,839	0	0	0
Total Fund 3078 - COURTESY PATROL FUND	174,839	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	174,839	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	7,397,498	9,734,532	6,216,150	11,456,359
STATE ROAD FUND	0	0	0	0
OTHER	3,031,678	14,716,114	5,683,415	5,683,415
TOTAL DIVISION OF TOURISM	10,429,176	24,450,646	11,899,565	17,139,774
Less: Reappropriations	1,888,815	3,518,382		
Net Department Total	8,540,361	20,932,264	11,899,565	17,139,774

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0305 - DIVISION OF FORESTRY

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

Department Description The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0250 \$2,431,766 Federal Revenue Fund 8703 \$8,926,052 Special Revenue Fund 3081 \$1,799,530 Fund 3082 \$322,719 Fund 3084 \$1,294,965

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.25	42.25	42.25	42.25
PERSONAL SERVICES	2,647,740	1,412,314	1,412,314	1,412,314
EMPLOYEE BENEFITS	1,039,714	501,086	501,086	488,760
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,687,454	1,913,400	1,913,400	1,901,074
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	79,526	80,000	80,000	9,061
Total 06400 - REPAIRS AND ALTERATIONS	79,526	80,000	80,000	9,061
07000 - EQUIPMENT				
EQUIPMENT	484,082	79,785	73,000	73,000
Total 07000 - EQUIPMENT	484,082	79,785	73,000	73,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	569	0	0	0
CURRENT EXPENSES	19,895	21,435	21,435	21,435
REPAIRS & ALTERATIONS	970	0	0	0
Total 09900 - UNCLASSIFIED	21,435	21,435	21,435	21,435
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,219,515	334,903	334,903	334,903
Total 13000 - CURRENT EXPENSES	1,219,515	334,903	334,903	334,903
91300 - BRIM PREMIUM				
CURRENT EXPENSES	85,000	85,000	85,000	92,293
Total 91300 - BRIM PREMIUM	85,000	85,000	85,000	92,293
Total Fund 0250 - GENERAL ADMINISTRATION FUND	5,577,012	2,514,523	2,507,738	2,431,766
Less: Reappropriations	390,602	6,785		
Net Fund Total	5,186,410	2,507,738	2,507,738	2,431,766

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: FEDERAL REVENUE

FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION

FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.25	18.25	18.25	18.25
PERSONAL SERVICES	539,798	1,347,305	1,334,970	1,334,970
EMPLOYEE BENEFITS	180,887	231,042	243,377	243,377
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	720,685	1,578,347	1,578,347	1,578,347
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	6,161	155,795	155,795	155,795
Total 06400 - REPAIRS AND ALTERATIONS	6,161	155,795	155,795	155,795
07000 - EQUIPMENT				
EQUIPMENT	275,839	100,000	100,000	100,000
Total 07000 - EQUIPMENT	275,839	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	51,050	51,050	51,050
Total 09900 - UNCLASSIFIED	0	51,050	51,050	51,050
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	581,622	5,632,560	5,232,560	5,232,560
Total 13000 - CURRENT EXPENSES	581,622	5,632,560	5,232,560	5,232,560
69000 - OTHER ASSETS				
OTHER ASSETS	231,750	1,808,300	1,808,300	1,808,300
Total 69000 - OTHER ASSETS	231,750	1,808,300	1,808,300	1,808,300
Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	1,816,056	9,326,052	8,926,052	8,926,052
Less: Reappropriations	0	0		
Net Fund Total	1,816,056	9,326,052	8,926,052	8,926,052

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3081 - DIVISION OF FORESTRY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.25	14.25	14.25	14.25
PERSONAL SERVICES	642,618	1,068,108	1,068,108	1,068,108
EMPLOYEE BENEFITS	316,405	396,220	396,220	396,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	959,023	1,464,328	1,464,328	1,464,328
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,626	53,000	53,000	53,000
Total 06400 - REPAIRS AND ALTERATIONS	1,626	53,000	53,000	53,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	136,961	282,202	282,202	282,202
Total 13000 - CURRENT EXPENSES	136,961	282,202	282,202	282,202
Total Fund 3081 - DIVISION OF FORESTRY FUND	1,097,610	1,799,530	1,799,530	1,799,530
Less: Reappropriations	0	0		
Net Fund Total	1,097,610	1,799,530	1,799,530	1,799,530

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	3.00	3.00	3.00
PERSONAL SERVICES	151,882	170,228	183,824	183,824
EMPLOYEE BENEFITS	58,525	54,205	40,609	40,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	210,408	224,433	224,433	224,433
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	10,059	11,250	11,250	11,250
Total 06400 - REPAIRS AND ALTERATIONS	10,059	11,250	11,250	11,250
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,171	87,036	87,036	87,036
Total 13000 - CURRENT EXPENSES	41,171	87,036	87,036	87,036
Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	261,637	322,719	322,719	322,719
Less: Reappropriations	0	0		
Net Fund Total	261,637	322,719	322,719	322,719

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - SEVERANCE TAX OPERATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	312,744	312,744	312,744
EMPLOYEE BENEFITS	0	546,882	546,882	546,882
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	859,626	859,626	859,626
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	435,339	435,339	435,339
Total 13000 - CURRENT EXPENSES	0	435,339	435,339	435,339
Total Fund 3084 - SEVERANCE TAX OPERATIONS FUND	0	1,294,965	1,294,965	1,294,965
Less: Reappropriations	0	0		
Net Fund Total	0	1,294,965	1,294,965	1,294,965

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER				Governor's
FUND: 3090 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	470	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	470	24,000	24,000	24,000
Total Fund 3090 - GIFTS GRANTS AND DONATIONS	470	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	470	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER				Governor's
FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,398	0	0	0
CURRENT EXPENSES	1,203,232	2,654,000	2,654,000	2,654,000
OTHER ASSETS	132,695	0	0	0
Total 09900 - UNCLASSIFIED	1,337,326	2,654,000	2,654,000	2,654,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 70000 - DIRECTED TRANSFER	0	1,000,000	1,000,000	1,000,000
Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND	1,337,326	3,654,000	3,654,000	3,654,000
Less: Reappropriations	0	0		
Net Fund Total	1,337,326	3,654,000	3,654,000	3,654,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,577,012	2,514,523	2,507,738	2,431,766
FEDERAL REVENUE	1,816,056	9,326,052	8,926,052	8,926,052
SPECIAL REVENUE	1,359,247	3,417,214	3,417,214	3,417,214
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,337,796	3,678,000	3,678,000	3,678,000
TOTAL DIVISION OF FORESTRY	10,090,112	18,935,789	18,529,004	18,453,032
Less: Reappropriations	390,602	6,785		
Net Department Total	9,699,510	18,929,004	18,529,004	18,453,032

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0306 - GEOLOGICAL AND ECONOMIC SURVEY

WV Code Chapter - 29 Article - 2

Department Description The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the state's natural resources, their appropriate utilization, and conservation. The Geological Survey consists of five research and service programs: Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors. Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil & gas resources and carbon sequestration opportunities. Provides basic information for the state's oil & gas industry and the general public. Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0253 \$2,817,339 Federal Revenue Fund 8704 \$280,374 Special Revenue Fund 3100 \$261,779 (\$43,500 Special Revenue increased spending authority for capital improvements)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.93	25.19	25.19	25.19
PERSONAL SERVICES	1,197,924	1,168,320	1,162,417	1,162,417
EMPLOYEE BENEFITS	404,617	405,167	411,070	399,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,602,541	1,573,487	1,573,487	1,561,820
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	968	968	968	968
Total 06400 - REPAIRS AND ALTERATIONS	968	968	968	968
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,101	24,616	24,616	24,451
REPAIRS & ALTERATIONS	6,972	3,722	3,722	3,722
Total 09900 - UNCLASSIFIED	30,073	28,338	28,338	28,173
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	71,851	48,975	48,975	49,140
Total 13000 - CURRENT EXPENSES	71,851	48,975	48,975	49,140
20700 - MINERAL MAPPING SYSTEM				
FTE	8.92	9.41	9.41	9.41
PERSONAL SERVICES	598,714	698,814	673,103	673,103
EMPLOYEE BENEFITS	237,688	231,974	257,684	251,025
CURRENT EXPENSES	409,534	477,179	230,344	230,344
REPAIRS & ALTERATIONS	1,276	0	0	0
Total 20700 - MINERAL MAPPING SYSTEM	1,247,212	1,407,967	1,161,131	1,154,472
91300 - BRIM PREMIUM				
CURRENT EXPENSES	20,950	20,950	20,950	22,766
Total 91300 - BRIM PREMIUM	20,950	20,950	20,950	22,766
Total Fund 0253 - GENERAL ADMINISTRATION FUND	2,973,595	3,080,685	2,833,849	2,817,339
Less: Reappropriations	339,752	246,836		
Net Fund Total	2,633,843	2,833,849	2,833,849	2,817,339

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: FEDERAL REVENUE

FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION

FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	36,895	35,857	35,710	35,710
EMPLOYEE BENEFITS	10,881	18,575	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,776	54,432	54,432	54,432
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,743	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	3,743	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	7,500	7,500	7,500
Total 07000 - EQUIPMENT	0	7,500	7,500	7,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,803	2,803	2,803
Total 09900 - UNCLASSIFIED	0	2,803	2,803	2,803
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	55,362	195,639	195,639	195,639
Total 13000 - CURRENT EXPENSES	55,362	195,639	195,639	195,639
69000 - OTHER ASSETS				
OTHER ASSETS	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000
Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	106,882	280,374	280,374	280,374
Less: Reappropriations	0	0		
Net Fund Total	106,882	280,374	280,374	280,374

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: SPECIAL REVENUE FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	25,821	25,707	25,707
EMPLOYEE BENEFITS	0	12,145	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,899	6,500	6,500	50,000
Total 06400 - REPAIRS AND ALTERATIONS	1,899	6,500	6,500	50,000
07000 - EQUIPMENT				
EQUIPMENT	15,390	20,000	20,000	20,000
Total 07000 - EQUIPMENT	15,390	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,182	2,182	2,182
Total 09900 - UNCLASSIFIED	0	2,182	2,182	2,182
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,807	141,631	141,631	141,631
Total 13000 - CURRENT EXPENSES	25,807	141,631	141,631	141,631
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	43,096	218,279	218,279	261,779
Less: Reappropriations	0	0		
Net Fund Total	43,096	218,279	218,279	261,779

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.25	0.00	1.00	1.00
PERSONAL SERVICES	6,826	38,320	38,213	38,213
EMPLOYEE BENEFITS	4,163	17,719	17,826	17,826
CURRENT EXPENSES	1,421	27,146	27,146	27,146
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	12,409	84,685	84,685	84,685
Total Fund 3101 - PUBLICATION SALES FUND	12,409	84,685	84,685	84,685
Less: Reappropriations	0	0		
Net Fund Total	12,409	84,685	84,685	84,685

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER

FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
PERSONAL SERVICES	34,861	255,763	254,656	254,656
EMPLOYEE BENEFITS	10,440	122,100	123,207	123,207
CURRENT EXPENSES	34,477	152,563	152,563	152,563
REPAIRS & ALTERATIONS	3,215	7,500	7,500	7,500
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	82,992	557,926	557,926	557,926
Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND	82,992	557,926	557,926	557,926
Less: Reappropriations	0	0		
Net Fund Total	82,992	557,926	557,926	557,926

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,973,595	3,080,685	2,833,849	2,817,339
FEDERAL REVENUE	106,882	280,374	280,374	280,374
SPECIAL REVENUE	43,096	218,279	218,279	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	95,401	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	3,218,975	4,221,949	3,975,113	4,002,103
Less: Reappropriations	339,752	246,836		
Net Department Total	2,879,223	3,975,113	3,975,113	4,002,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0307 - WEST VIRGINIA DEVELOPMENT OFFICE

WV Code Chapter - 5B Article - 2

Department Description The WV Development Office, in coordination with the Council for Community and Economic Development, enhances economic growth through a comprehensive economic development strategy plan. Such plan outlines strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0256 \$116,435,932 (\$105,505,000 General Revenue increase for the Save Our State initiative) Federal Revenue Fund 8705 \$5,300,000 Federal Block Grant Fund 8746 \$37,500,000 Special Revenue Fund 3002 \$3,040,979 Fund 3162 \$838,215

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.15	63.20	63.20	63.20
PERSONAL SERVICES	2,356,150	3,194,010	3,255,010	3,255,010
EMPLOYEE BENEFITS	783,354	1,016,878	1,040,048	1,007,923
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,139,503	4,210,888	4,295,058	4,262,933
04800 - ARC-WV HOME OF YOUR OWN ALLIANCE				
CURRENT EXPENSES	33,744	0	0	0
Total 04800 - ARC-WV HOME OF YOUR OWN ALLIANCE	33,744	0	0	0
05050 - SAVE OUR STATE (SOS)				
CURRENT EXPENSES	0	0	0	105,505,000
Total 05050 - SAVE OUR STATE (SOS)	0	0	0	105,505,000
07100 - SOUTHERN WV CAREER CENTER				
CURRENT EXPENSES	414,840	0	0	0
Total 07100 - SOUTHERN WV CAREER CENTER	414,840	0	0	0
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	0	2,546,547	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	0	2,546,547	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	128,379	100,000	100,000	100,000
REPAIRS & ALTERATIONS	0	8,687	8,687	8,687
Total 09900 - UNCLASSIFIED	128,379	108,687	108,687	108,687
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,524,877	4,026,822	4,039,006	4,039,006
Total 13000 - CURRENT EXPENSES	1,524,877	4,026,822	4,039,006	4,039,006
13100 - PARTNERSHIP GRANTS				
CURRENT EXPENSES	74,680	2,596,179	0	0
Total 13100 - PARTNERSHIP GRANTS	74,680	2,596,179	0	0
13200 - NATIONAL YOUTH SCIENCE CAMP				
CURRENT EXPENSES	0	241,570	241,570	241,570
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	0	241,570	241,570	241,570

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS				
CURRENT EXPENSES	1,350,000	2,448,455	792,000	792,000
Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS	1,350,000	2,448,455	792,000	792,000
13600 - ARC ASSESSMENT				
CURRENT EXPENSES	152,585	152,585	152,585	152,585
Total 13600 - ARC ASSESSMENT	152,585	152,585	152,585	152,585
23100 - MID-ATLANTIC AEROSPACE COMPLEX				
CURRENT EXPENSES	149,134	0	0	0
Total 23100 - MID-ATLANTIC AEROSPACE COMPLEX	149,134	0	0	0
24200 - GUARANTEED WORK FORCE GRANT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	84,171	84,829	84,829	84,829
EMPLOYEE BENEFITS	32,070	78,820	78,820	74,935
CURRENT EXPENSES	871,849	2,343,056	809,869	809,869
Total 24200 - GUARANTEED WORK FORCE GRANT	988,090	2,506,705	973,518	969,633
36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR & PROG FOR ENV				
CURRENT EXPENSES	438,504	0	0	0
Total 36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR & PROG FOR ENV	438,504	0	0	0
39000 - CHEMICAL ALLIANCE ZONE				
CURRENT EXPENSES	40,099	0	0	0
Total 39000 - CHEMICAL ALLIANCE ZONE	40,099	0	0	0
39100 - WV HIGH TECH CONSORTIUM				
CURRENT EXPENSES	198,906	0	0	0
Total 39100 - WV HIGH TECH CONSORTIUM	198,906	0	0	0
41800 - REGIONAL CONTRACTING ASSISTANCE CENTER				
CURRENT EXPENSES	208,215	0	0	0
Total 41800 - REGIONAL CONTRACTING ASSISTANCE CENTER	208,215	0	0	0
43100 - HIGHWAYS AUTHORITIES				
CURRENT EXPENSES	731,178	0	0	0
Total 43100 - HIGHWAYS AUTHORITIES	731,178	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
48000 - INDUSTRIAL PARK ASSISTANCE				
CURRENT EXPENSES	45,000	725,500	0	0
Total 48000 - INDUSTRIAL PARK ASSISTANCE	45,000	725,500	0	0
59300 - INTERNATIONAL OFFICES				
CURRENT EXPENSES	529,867	0	0	0
Total 59300 - INTERNATIONAL OFFICES	529,867	0	0	0
70300 - SMALL BUSINESS DEVELOPMENT				
CURRENT EXPENSES	247,379	300,003	0	0
Total 70300 - SMALL BUSINESS DEVELOPMENT	247,379	300,003	0	0
73100 - WV MANUFACTURING EXTENSION PARTNERSHIP				
CURRENT EXPENSES	121,478	0	0	0
Total 73100 - WV MANUFACTURING EXTENSION PARTNERSHIP	121,478	0	0	0
75400 - POLYMER ALLIANCE				
CURRENT EXPENSES	97,014	0	0	0
Total 75400 - POLYMER ALLIANCE	97,014	0	0	0
78400 - REGIONAL COUNCILS				
CURRENT EXPENSES	371,184	0	0	0
Total 78400 - REGIONAL COUNCILS	371,184	0	0	0
79400 - MAINSTREET PROGRAM				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	42,405	56,250	50,750	50,750
EMPLOYEE BENEFITS	13,381	16,418	16,418	15,910
CURRENT EXPENSES	81,163	91,598	97,098	97,098
Total 79400 - MAINSTREET PROGRAM	136,950	164,266	164,266	163,758
80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES				
CURRENT EXPENSES	59,474	0	0	0
Total 80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES	59,474	0	0	0
81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE				
CURRENT EXPENSES	2,207,923	9,788,525	0	0
Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE	2,207,923	9,788,525	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
82400 - I-79 DEVELOPMENT COUNCIL				
CURRENT EXPENSES	46,296	0	0	0
Total 82400 - I-79 DEVELOPMENT COUNCIL	46,296	0	0	0
84100 - MINGO COUNTY POST MINE LAND USE PROJECTS				
CURRENT EXPENSES	250,000	0	0	0
Total 84100 - MINGO COUNTY POST MINE LAND USE PROJECTS	250,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	26,096	0	0	2,345
Total 91300 - BRIM PREMIUM	26,096	0	0	2,345
94100 - 4-H CAMP IMPROVEMENTS				
CURRENT EXPENSES	0	650,000	0	0
Total 94100 - 4-H CAMP IMPROVEMENTS	0	650,000	0	0
96000 - HATFIELD MCCOY RECREATIONAL TRAIL				
CURRENT EXPENSES	210,900	198,415	198,415	198,415
Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL	210,900	198,415	198,415	198,415
99200 - HARDWOOD ALLIANCE ZONE				
CURRENT EXPENSES	35,937	0	0	0
Total 99200 - HARDWOOD ALLIANCE ZONE	35,937	0	0	0
Total Fund 0256 - GENERAL OPERATING FUND	13,958,231	30,665,147	10,965,105	116,435,932
Less: Reappropriations	4,476,126	19,796,396		
Net Fund Total	9,482,106	10,868,751	10,965,105	116,435,932

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.85	10.00	9.90	9.90
PERSONAL SERVICES	456,167	535,896	535,896	535,896
EMPLOYEE BENEFITS	141,574	210,085	210,085	210,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	597,742	745,981	745,981	745,981
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,984,712	4,504,019	4,504,019	4,504,019
Total 13000 - CURRENT EXPENSES	1,984,712	4,504,019	4,504,019	4,504,019
Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	2,582,454	5,300,000	5,300,000	5,300,000
Less: Reappropriations	0	0		
Net Fund Total	2,582,454	5,300,000	5,300,000	5,300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	6.60	6.60
PERSONAL SERVICES	0	0	353,468	353,468
EMPLOYEE BENEFITS	0	0	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	497,289	497,289
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	250	250
Total 06400 - REPAIRS AND ALTERATIONS	0	0	250	250
07000 - EQUIPMENT				
EQUIPMENT	0	0	6,000	6,000
Total 07000 - EQUIPMENT	0	0	6,000	6,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	106,795	106,795
Total 09900 - UNCLASSIFIED	0	0	106,795	106,795
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	10,069,166	10,069,166
Total 13000 - CURRENT EXPENSES	0	0	10,069,166	10,069,166
Total Fund 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	0	0	10,679,500	10,679,500
Less: Reappropriations	0	0		
Net Fund Total	0	0	10,679,500	10,679,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: FEDERAL REVENUE

**FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	5.00	5.80	8.10	8.10
PERSONAL SERVICES	258,829	369,000	369,000	369,000
EMPLOYEE BENEFITS	88,593	279,117	279,117	279,117
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	347,422	648,117	648,117	648,117

09900 - UNCLASSIFIED

CURRENT EXPENSES	0	375,000	375,000	375,000
Total 09900 - UNCLASSIFIED	0	375,000	375,000	375,000

13000 - CURRENT EXPENSES

CURRENT EXPENSES	9,716,284	36,476,883	36,476,883	36,476,883
Total 13000 - CURRENT EXPENSES	9,716,284	36,476,883	36,476,883	36,476,883

Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	10,063,706	37,500,000	37,500,000	37,500,000
Less: Reappropriations	0	0		

Net Fund Total	10,063,706	37,500,000	37,500,000	37,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: FEDERAL REVENUE

FUND: 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	4.30	4.30
PERSONAL SERVICES	0	0	254,111	254,111
EMPLOYEE BENEFITS	0	0	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	362,389	362,389
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	0	1,500	1,500
07000 - EQUIPMENT				
EQUIPMENT	0	0	9,000	9,000
Total 07000 - EQUIPMENT	0	0	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	125,000	125,000
Total 09900 - UNCLASSIFIED	0	0	125,000	125,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	12,002,111	12,002,111
Total 13000 - CURRENT EXPENSES	0	0	12,002,111	12,002,111
Total Fund 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	0	0	12,500,000	12,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	12,500,000	12,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: LOTTERY REVENUE FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	0	400,000	0	0
Total 09600 - UNCLASSIFIED- TOTAL	0	400,000	0	0
25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS				
CURRENT EXPENSES	30,000	3,387,548	0	0
Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS	30,000	3,387,548	0	0
92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS				
CURRENT EXPENSES	0	50,000	0	0
Total 92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS	0	50,000	0	0
Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	30,000	3,837,548	0	0
Less: Reappropriations	30,000	3,837,548		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	21.00	19.00	19.00
PERSONAL SERVICES	513,006	1,122,064	1,122,064	1,122,064
EMPLOYEE BENEFITS	194,870	406,155	406,155	406,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	707,876	1,528,219	1,528,219	1,528,219
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,958	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	5,958	30,000	30,000	30,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	510,892	1,482,760	1,482,760	1,482,760
Total 13000 - CURRENT EXPENSES	510,892	1,482,760	1,482,760	1,482,760
Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	1,224,726	3,040,979	3,040,979	3,040,979
Less: Reappropriations	0	0		
Net Fund Total	1,224,726	3,040,979	3,040,979	3,040,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.00	2.00
PERSONAL SERVICES	0	0	335,978	335,978
EMPLOYEE BENEFITS	0	0	94,746	94,746
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	430,724	430,724
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	8,300	8,300
Total 09900 - UNCLASSIFIED	0	0	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	399,191	399,191
Total 13000 - CURRENT EXPENSES	0	0	399,191	399,191
Total Fund 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	0	0	838,215	838,215
Less: Reappropriations	0	0		
Net Fund Total	0	0	838,215	838,215

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 3174 - BROADBAND DEPLOYMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	435,243	0	0	0
Total 13000 - CURRENT EXPENSES	435,243	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,887,000	0	0
Total 42600 - TRANSFERS	0	1,887,000	0	0
Total Fund 3174 - BROADBAND DEPLOYMENT FUND	435,243	1,887,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	435,243	1,887,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	0	5,200	5,200
EMPLOYEE BENEFITS	0	0	3,430	3,430
CURRENT EXPENSES	0	0	141,370	141,370
Total 09900 - UNCLASSIFIED	0	0	150,000	150,000
Total Fund 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	0	0	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	10.20	10.20
PERSONAL SERVICES	0	0	977,895	977,895
EMPLOYEE BENEFITS	0	0	173,737	173,737
CURRENT EXPENSES	0	0	9,259,768	9,259,768
Total 09900 - UNCLASSIFIED	0	0	10,411,400	10,411,400
Total Fund 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	0	0	10,411,400	10,411,400
Less: Reappropriations	0	0		
Net Fund Total	0	0	10,411,400	10,411,400

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3020 - SPECIAL WEATHERIZATION PROJECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	0	20,600	20,600
EMPLOYEE BENEFITS	0	0	5,820	5,820
CURRENT EXPENSES	0	0	2,973,580	2,973,580
Total 09900 - UNCLASSIFIED	0	0	3,000,000	3,000,000
Total Fund 3020 - SPECIAL WEATHERIZATION PROJECTS	0	0	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3021 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	0	15,250	15,250
EMPLOYEE BENEFITS	0	0	5,000	5,000
CURRENT EXPENSES	0	0	89,750	89,750
Total 09900 - UNCLASSIFIED	0	0	110,000	110,000
Total Fund 3021 - GIFTS GRANTS & DONATIONS	0	0	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	110,000	110,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.20	2.20
PERSONAL SERVICES	58,415	127,500	122,000	122,000
EMPLOYEE BENEFITS	21,561	36,768	36,768	36,768
CURRENT EXPENSES	29,063	378,082	383,582	383,582
Total 09900 - UNCLASSIFIED	109,039	542,350	542,350	542,350
Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	109,039	542,350	542,350	542,350
Less: Reappropriations	0	0		
Net Fund Total	109,039	542,350	542,350	542,350

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3160 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	15,825	15,825	15,825
CURRENT EXPENSES	1,581,541	3,454,175	1,454,175	1,454,175
Total 09900 - UNCLASSIFIED	1,581,541	3,520,000	1,520,000	1,520,000
Total Fund 3160 - GIFTS, GRANTS & DONATIONS	1,581,541	3,520,000	1,520,000	1,520,000
Less: Reappropriations	0	0		
Net Fund Total	1,581,541	3,520,000	1,520,000	1,520,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER				
FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	12,960	35,300	35,300	35,300
EMPLOYEE BENEFITS	4,456	10,603	10,603	10,603
CURRENT EXPENSES	200	189,097	189,097	189,097
Total 09900 - UNCLASSIFIED	17,616	235,000	235,000	235,000
Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	17,616	235,000	235,000	235,000
Less: Reappropriations	0	0		
Net Fund Total	17,616	235,000	235,000	235,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,538,027	7,600,000	7,600,000	7,600,000
EQUIPMENT	123,371	0	0	0
OTHER ASSETS	6,750	0	0	0
Total 09900 - UNCLASSIFIED	2,668,148	7,600,000	7,600,000	7,600,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND	2,668,148	8,100,000	7,600,000	7,600,000
Less: Reappropriations	0	0		
Net Fund Total	2,668,148	8,100,000	7,600,000	7,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,958,231	30,665,147	10,965,105	116,435,932
FEDERAL REVENUE	12,646,159	42,800,000	65,979,500	65,979,500
SPECIAL REVENUE	1,659,969	4,927,979	3,879,194	3,879,194
LOTTERY REVENUE	30,000	3,837,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,376,344	12,397,350	23,568,750	23,568,750
TOTAL WEST VIRGINIA DEVELOPMENT OFFICE	32,670,703	94,628,024	104,392,549	209,863,376
Less: Reappropriations	4,506,126	23,633,944		
Net Department Total	28,164,577	70,994,080	104,392,549	209,863,376

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0308 - DIVISION OF LABOR

WV Code Chapter - 21 Article - 1

Department Description Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor laws and workplace safety regulations. Enforcement is achieved through the operation of these programs: 1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions. 2) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety, annually. 3) Contractor Licensing - Protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at worksites of persons engaged in contracting work. 4) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators. 5) Elevator Safety - Oversight for inspection of public elevators. 6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations. 7) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers, and contractors. 8) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards. 9) Wage and Hour - Collect unpaid wages and benefits for employees, enforce Nurses Overtime Act, Parental Leave Act, reporting of employment of alien workers, and State Minimum Wage and Maximum Hours Act. 10) Weights and Measures - Inspect commercial weight and measuring devices, retail scanner inspection testing 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. 11) HVAC Technician License - Collect license fees for heating, ventilation, and air conditioning technicians.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8706 \$557,242 Special Revenue Fund 3187 \$3,667,458 Fund 3188 \$434,645 Fund 3191 \$246,525 Fund 3192 \$236,617 Fund 3195 \$334,719 Fund 3196 \$703,465

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.77	39.93	40.53	0.00
PERSONAL SERVICES	1,339,224	1,363,368	1,363,368	0
EMPLOYEE BENEFITS	555,781	765,639	765,639	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,895,005	2,129,007	2,129,007	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	42,226	30,000	30,000	0
Total 06400 - REPAIRS AND ALTERATIONS	42,226	30,000	30,000	0
07000 - EQUIPMENT				
EQUIPMENT	38,868	10,000	10,000	0
Total 07000 - EQUIPMENT	38,868	10,000	10,000	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	739	25,552	25,552	0
REPAIRS & ALTERATIONS	25,540	0	0	0
BUILDINGS	2,100	0	0	0
Total 09900 - UNCLASSIFIED	28,379	25,552	25,552	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	435,704	337,960	337,960	0
Total 13000 - CURRENT EXPENSES	435,704	337,960	337,960	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	22,752	22,752	22,752	0
Total 91300 - BRIM PREMIUM	22,752	22,752	22,752	0
Total Fund 0260 - GENERAL ADMINISTRATION FUND	2,462,934	2,555,271	2,555,271	0
Less: Reappropriations	0	0		
Net Fund Total	2,462,934	2,555,271	2,555,271	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: GENERAL REVENUE FUND: 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.60	1.60	1.60	0.00
PERSONAL SERVICES	30,567	49,798	49,798	0
EMPLOYEE BENEFITS	17,453	25,085	25,085	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,020	74,883	74,883	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	0
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	0
07000 - EQUIPMENT				
EQUIPMENT	0	500	500	0
Total 07000 - EQUIPMENT	0	500	500	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,810	76,826	76,826	0
Total 13000 - CURRENT EXPENSES	4,810	76,826	76,826	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	324	985	985	0
Total 91300 - BRIM PREMIUM	324	985	985	0
Total Fund 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	53,154	153,694	153,694	0
Less: Reappropriations	0	0		
Net Fund Total	53,154	153,694	153,694	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: FEDERAL REVENUE FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.41	6.46	6.46	6.46
PERSONAL SERVICES	208,992	256,515	256,515	256,515
EMPLOYEE BENEFITS	89,200	127,557	127,557	127,557
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	298,192	384,072	384,072	384,072
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5	5,572	5,572	5,572
Total 09900 - UNCLASSIFIED	5	5,572	5,572	5,572
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	127,468	167,098	167,098	167,098
Total 13000 - CURRENT EXPENSES	127,468	167,098	167,098	167,098
Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	425,665	557,242	557,242	557,242
Less: Reappropriations	0	0		
Net Fund Total	425,665	557,242	557,242	557,242

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - CONTRACTOR LICENSING BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.14	29.39	29.48	52.83
PERSONAL SERVICES	792,950	1,066,575	1,066,575	2,566,575
EMPLOYEE BENEFITS	371,373	452,799	452,799	452,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,164,323	1,519,374	1,519,374	3,019,374
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,249	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	4,249	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17	21,589	21,589	21,589
Total 09900 - UNCLASSIFIED	17	21,589	21,589	21,589
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	308,109	597,995	597,995	597,995
Total 13000 - CURRENT EXPENSES	308,109	597,995	597,995	597,995
25800 - BUILDINGS				
BUILDINGS	0	5,000	5,000	5,000
Total 25800 - BUILDINGS	0	5,000	5,000	5,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,200,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,200,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND	1,476,697	3,358,958	2,158,958	3,667,458
Less: Reappropriations	0	0		
Net Fund Total	1,476,697	3,358,958	2,158,958	3,667,458

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3188 - ELEVATOR SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.62	3.67	3.67	7.52
PERSONAL SERVICES	111,271	121,271	121,771	321,771
EMPLOYEE BENEFITS	54,198	55,501	55,001	55,001
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,469	176,772	176,772	376,772
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,092	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	1,092	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6	2,261	2,261	2,261
Total 09900 - UNCLASSIFIED	6	2,261	2,261	2,261
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,579	44,112	44,112	44,112
Total 13000 - CURRENT EXPENSES	31,579	44,112	44,112	44,112
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3188 - ELEVATOR SAFETY FUND	198,146	226,145	226,145	434,645
Less: Reappropriations	0	0		
Net Fund Total	198,146	226,145	226,145	434,645

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.25	1.36	1.41	3.34
PERSONAL SERVICES	38,657	50,600	52,100	152,100
EMPLOYEE BENEFITS	18,035	33,780	32,280	32,280
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	56,692	84,380	84,380	184,380
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	209	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	209	1,500	1,500	1,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	93	1,380	1,380	1,380
Total 09900 - UNCLASSIFIED	93	1,380	1,380	1,380
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,703	49,765	49,765	49,765
Total 13000 - CURRENT EXPENSES	19,703	49,765	49,765	49,765
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND	76,697	138,025	138,025	246,525
Less: Reappropriations	0	0		
Net Fund Total	76,697	138,025	138,025	246,525

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.88	1.53	1.53	3.46
PERSONAL SERVICES	40,236	52,200	52,200	152,200
EMPLOYEE BENEFITS	19,376	27,116	27,116	27,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,612	79,316	79,316	179,316
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	67	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	67	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6	1,281	1,281	1,281
Total 09900 - UNCLASSIFIED	6	1,281	1,281	1,281
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,620	44,520	44,520	44,520
Total 13000 - CURRENT EXPENSES	23,620	44,520	44,520	44,520
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	83,305	128,117	128,117	236,617
Less: Reappropriations	0	0		
Net Fund Total	83,305	128,117	128,117	236,617

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE

**FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.79	2.39	0.99	3.88
PERSONAL SERVICES	31,145	92,241	92,241	242,241
EMPLOYEE BENEFITS	11,896	41,527	41,527	41,527
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,041	133,768	133,768	283,768

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000

09900 - UNCLASSIFIED

CURRENT EXPENSES	166	1,847	1,847	1,847
Total 09900 - UNCLASSIFIED	166	1,847	1,847	1,847

13000 - CURRENT EXPENSES

CURRENT EXPENSES	18,673	43,700	43,700	43,700
Total 13000 - CURRENT EXPENSES	18,673	43,700	43,700	43,700

25800 - BUILDINGS

BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000

91300 - BRIM PREMIUM

CURRENT EXPENSES	1,945	3,404	3,404	3,404
Total 91300 - BRIM PREMIUM	1,945	3,404	3,404	3,404

Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	63,826	184,719	184,719	334,719

Less: Reappropriations	0	0		

Net Fund Total	63,826	184,719	184,719	334,719

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3196 - WEIGHTS AND MEASURES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.00	8.18
PERSONAL SERVICES	0	0	0	424,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	424,965
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	197,625	81,000	28,000	28,000
Total 06400 - REPAIRS AND ALTERATIONS	197,625	81,000	28,000	28,000
07000 - EQUIPMENT				
EQUIPMENT	0	76,000	15,000	15,000
Total 07000 - EQUIPMENT	0	76,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,375	48,000	27,000	227,000
Total 13000 - CURRENT EXPENSES	7,375	48,000	27,000	227,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3196 - WEIGHTS AND MEASURES	205,000	205,000	70,000	703,465
Less: Reappropriations	0	0		
Net Fund Total	205,000	205,000	70,000	703,465

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER				
FUND: 3182 - BOILER INSPECTION FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.50	0.57	0.57	0.57
PERSONAL SERVICES	26,173	35,720	35,720	35,720
EMPLOYEE BENEFITS	11,207	13,799	13,799	13,799
CURRENT EXPENSES	15,186	33,261	33,261	33,261
REPAIRS & ALTERATIONS	387	3,321	3,321	3,321
Total 09900 - UNCLASSIFIED	52,953	86,101	86,101	86,101
Total Fund 3182 - BOILER INSPECTION FEES FUND	52,953	86,101	86,101	86,101
Less: Reappropriations	0	0		
Net Fund Total	52,953	86,101	86,101	86,101

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.04	14.10	14.76	14.76
PERSONAL SERVICES	358,374	537,256	537,256	537,256
EMPLOYEE BENEFITS	157,095	190,221	190,221	190,221
CURRENT EXPENSES	136,463	200,837	200,837	200,837
REPAIRS & ALTERATIONS	2,475	11,000	11,000	11,000
Total 09900 - UNCLASSIFIED	654,407	939,314	939,314	939,314
Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND	654,407	939,314	939,314	939,314
Less: Reappropriations	0	0		
Net Fund Total	654,407	939,314	939,314	939,314

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,516,088	2,708,965	2,708,965	0
FEDERAL REVENUE	425,665	557,242	557,242	557,242
SPECIAL REVENUE	2,103,670	4,240,964	2,905,964	5,623,429
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	707,360	1,025,415	1,025,415	1,025,415
TOTAL DIVISION OF LABOR	5,752,783	8,532,586	7,197,586	7,206,086
Less: Reappropriations	0	0		
Net Department Total	5,752,783	8,532,586	7,197,586	7,206,086

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0310 - DIVISION OF NATURAL RESOURCES

WV Code Chapter - 20 Article - 1

Department Description The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources including land, water, plant, and animal life.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0265 \$18,568,382 Federal Revenue Fund 8707 \$27,584,087 (\$6,000,000 Federal Revenue increased spending authority for WMA land purchases) (\$3,000,000 Federal Revenue increased spending authority for renovations to multiple fish hatcheries) (\$718,940 Federal Revenue increased spending authority for law enforcement vehicles) Special Revenue Fund 3200 \$13,879,737 Fund 3202 \$125,000 Fund 3203 \$986,654 Fund 3205 \$2,510,347 (\$99,647 Special Revenue increased spending authority to move 2.00 FTEs from non-appropriated special revenue fund to appropriated special revenue account) Fund 3253 \$135,748 Fund 3256 \$20,000 Lottery Fund 3267 \$3,080,619 Excess Lottery Fund 3277 \$5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	326.24	348.58	349.58	349.58
PERSONAL SERVICES	10,844,979	10,148,417	10,148,417	10,148,417
EMPLOYEE BENEFITS	4,733,260	5,269,592	5,432,396	5,328,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,578,239	15,418,009	15,580,813	15,476,492
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,220	188,557	188,557	184,711
Total 09900 - UNCLASSIFIED	11,220	188,557	188,557	184,711
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	189,618	329,005	166,201	170,047
Total 13000 - CURRENT EXPENSES	189,618	329,005	166,201	170,047
25800 - BUILDINGS				
BUILDINGS	0	1,000	100	100
Total 25800 - BUILDINGS	0	1,000	100	100
56400 - LITTER CONTROL CONSERVATION OFFICERS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	89,433	104,323	104,323	104,323
EMPLOYEE BENEFITS	44,187	35,450	35,450	34,256
CURRENT EXPENSES	1,305	1,298	1,298	1,298
Total 56400 - LITTER CONTROL CONSERVATION OFFICERS	134,925	141,071	141,071	139,877

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
65400 - UPPER MUD RIVER FLOOD CONTROL				
FTE	2.00	1.50	2.00	2.00
PERSONAL SERVICES	83,065	116,798	107,750	107,750
EMPLOYEE BENEFITS	31,674	40,962	40,645	40,059
CURRENT EXPENSES	29,805	2,588	11,953	11,953
REPAIRS & ALTERATIONS	16,200	0	0	0
Total 65400 - UPPER MUD RIVER FLOOD CONTROL	160,744	160,348	160,348	159,762
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	1,400	100	100
Total 73000 - LAND	0	1,400	100	100
76300 - STATE PARK IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	316,127	0	0
OTHER ASSETS	445,681	0	0	0
Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS	445,681	316,127	0	0
80600 - LAW ENFORCEMENT				
FTE	38.00	40.00	40.00	40.00
PERSONAL SERVICES	1,683,495	1,904,521	1,904,521	1,721,700
EMPLOYEE BENEFITS	667,594	686,853	686,853	664,944
CURRENT EXPENSES	22,235	26,879	26,879	26,879
EQUIPMENT	280,050	0	0	0
Total 80600 - LAW ENFORCEMENT	2,653,374	2,618,253	2,618,253	2,413,523
91300 - BRIM PREMIUM				
CURRENT EXPENSES	293,374	0	0	23,470
Total 91300 - BRIM PREMIUM	293,374	0	0	23,470
Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND	19,467,176	19,174,070	18,855,743	18,568,382
Less: Reappropriations	445,681	318,327		
Net Fund Total	19,021,495	18,855,743	18,855,743	18,568,382

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE

**FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL
ADMINISTRATION FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	73.70	85.70	85.70	85.70
PERSONAL SERVICES	3,239,926	6,218,329	6,218,329	6,218,329
EMPLOYEE BENEFITS	1,308,641	1,693,889	1,693,889	1,693,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,548,567	7,912,218	7,912,218	7,912,218
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	133,381	289,400	289,400	289,400
Total 06400 - REPAIRS AND ALTERATIONS	133,381	289,400	289,400	289,400
07000 - EQUIPMENT				
CURRENT EXPENSES	41	0	0	0
EQUIPMENT	397,146	1,815,712	1,096,242	1,815,182
Total 07000 - EQUIPMENT	397,188	1,815,712	1,096,242	1,815,182
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(34)	107,693	107,693	107,693
REPAIRS & ALTERATIONS	(36)	0	0	0
Total 09900 - UNCLASSIFIED	(69)	107,693	107,693	107,693
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,550,816	5,556,594	5,556,594	5,556,594
Total 13000 - CURRENT EXPENSES	3,550,816	5,556,594	5,556,594	5,556,594
25800 - BUILDINGS				
BUILDINGS	0	951,000	951,000	951,000
Total 25800 - BUILDINGS	0	951,000	951,000	951,000
69000 - OTHER ASSETS				
OTHER ASSETS	61,000	1,951,000	1,951,000	4,951,000
Total 69000 - OTHER ASSETS	61,000	1,951,000	1,951,000	4,951,000
73000 - LAND				
LAND	0	6,001,000	1,000	6,001,000
Total 73000 - LAND	0	6,001,000	1,000	6,001,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE

**FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL
ADMINISTRATION FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	8,690,883	24,584,617	17,865,147	27,584,087
Less: Reappropriations	0	0		
Net Fund Total	8,690,883	24,584,617	17,865,147	27,584,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	45.00	52.00	52.00	52.00
PERSONAL SERVICES	1,546,958	1,340,645	1,338,581	1,338,581
EMPLOYEE BENEFITS	583,730	763,682	765,746	752,360
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,130,688	2,104,327	2,104,327	2,090,941
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,795	18,645	0	0
EQUIPMENT	766	0	0	0
OTHER ASSETS	50,366	0	0	0
Total 09900 - UNCLASSIFIED	53,927	18,645	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	47,074	23,000	23,000	23,000
Total 13000 - CURRENT EXPENSES	47,074	23,000	23,000	23,000
28800 - CAPITAL OUTLAY - PARKS				
REPAIRS & ALTERATIONS	0	1,170,369	0	0
EQUIPMENT	58,482	0	0	0
LAND	110,000	0	0	0
OTHER ASSETS	341,430	0	0	0
Total 28800 - CAPITAL OUTLAY - PARKS	509,912	1,170,369	0	0
32400 - PRICKETTS FORT STATE PARK				
CURRENT EXPENSES	111,000	106,560	106,560	106,560
Total 32400 - PRICKETTS FORT STATE PARK	111,000	106,560	106,560	106,560
52700 - NON-GAME WILDLIFE				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	50,064	150,186	146,778	146,778
EMPLOYEE BENEFITS	18,460	74,998	78,406	76,698
CURRENT EXPENSES	304,817	347,498	142,064	142,064
REPAIRS & ALTERATIONS	(1,189)	0	0	0
EQUIPMENT	12,365	0	0	0
Total 52700 - NON-GAME WILDLIFE	384,516	572,682	367,248	365,540

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
61900 - STATE PARKS & RECREATION ADVERTISING				
CURRENT EXPENSES	519,910	888,207	494,578	494,578
Total 61900 - STATE PARKS & RECREATION ADVERTISING	519,910	888,207	494,578	494,578
Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	3,757,027	4,883,791	3,095,713	3,080,619
Less: Reappropriations	946,438	1,788,078		
Net Fund Total	2,810,589	3,095,713	3,095,713	3,080,619

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	180,959	0	0	0
REPAIRS & ALTERATIONS	1,951,726	2,748,773	2,161,200	2,161,200
Total 06400 - REPAIRS AND ALTERATIONS	2,132,685	2,748,773	2,161,200	2,161,200
07000 - EQUIPMENT				
CURRENT EXPENSES	(32)	0	0	0
REPAIRS & ALTERATIONS	25,394	0	0	0
EQUIPMENT	2,042,801	2,926,609	200,000	200,000
Total 07000 - EQUIPMENT	2,068,163	2,926,609	200,000	200,000
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	18,417	297,949	0	0
REPAIRS & ALTERATIONS	52,307	0	0	0
EQUIPMENT	36,215	0	0	0
OTHER ASSETS	1,081,695	0	0	0
Total 09600 - UNCLASSIFIED- TOTAL	1,188,634	297,949	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	17,263	0	0
OTHER ASSETS	16,667	0	0	0
Total 09900 - UNCLASSIFIED	16,667	17,263	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	534,717	4,964,144	2,438,300	2,438,300
Total 13000 - CURRENT EXPENSES	534,717	4,964,144	2,438,300	2,438,300
25800 - BUILDINGS				
BUILDINGS	0	100,000	100,000	100,000
Total 25800 - BUILDINGS	0	100,000	100,000	100,000
69000 - OTHER ASSETS				
CURRENT EXPENSES	4,580	0	0	0
OTHER ASSETS	542,523	3,824,339	100,500	100,500
Total 69000 - OTHER ASSETS	547,103	3,824,339	100,500	100,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 3277 - STATE PARK IMPROVEMENT FUND	6,487,969	14,879,077	5,000,000	5,000,000
Less: Reappropriations	4,144,391	9,879,077		
Net Fund Total	2,343,578	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
02300 - WILDLIFE RESOURCES				
FTE	72.42	80.85	80.35	80.35
PERSONAL SERVICES	2,404,170	2,871,189	2,871,189	2,871,189
EMPLOYEE BENEFITS	1,028,058	1,468,573	1,468,573	1,468,573
CURRENT EXPENSES	1,307,642	1,009,816	1,009,816	1,009,816
REPAIRS & ALTERATIONS	216,664	101,157	101,157	101,157
EQUIPMENT	82,508	101,160	101,160	101,160
LAND	2,630	0	0	0
OTHER ASSETS	89	0	0	0
Total 02300 - WILDLIFE RESOURCES	5,041,762	5,551,895	5,551,895	5,551,895
15500 - ADMINISTRATION				
PERSONAL SERVICES	14,190	100,000	100,000	100,000
EMPLOYEE BENEFITS	1,049	25,980	25,980	25,980
CURRENT EXPENSES	656,235	1,214,956	1,214,956	1,214,956
REPAIRS & ALTERATIONS	52,974	11,950	11,950	11,950
EQUIPMENT	2,438	28,200	28,200	28,200
BUILDINGS	1,638	0	0	0
OTHER ASSETS	14	6,888	6,888	6,888
Total 15500 - ADMINISTRATION	728,538	1,387,974	1,387,974	1,387,974
24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE				
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	174,547	205,397	205,397	205,397
EMPLOYEE BENEFITS	55,644	95,035	95,035	95,035
CURRENT EXPENSES	66,637	160,000	160,000	160,000
REPAIRS & ALTERATIONS	108,807	1,958,750	97,263	97,263
EQUIPMENT	1,850	0	0	0
BUILDINGS	51,039	24,712	24,712	24,712
LAND	690,327	390,566	390,566	390,566
OTHER ASSETS	214,546	415,000	415,000	415,000
Total 24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE	1,363,395	3,249,460	1,387,973	1,387,973

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80600 - LAW ENFORCEMENT				
FTE	59.44	64.77	64.77	64.77
PERSONAL SERVICES	2,536,703	2,768,773	2,768,773	2,768,773
EMPLOYEE BENEFITS	1,058,587	1,393,801	1,393,801	1,393,801
CURRENT EXPENSES	1,130,087	929,321	929,321	929,321
REPAIRS & ALTERATIONS	123,771	24,000	24,000	24,000
EQUIPMENT	386	436,000	436,000	436,000
Total 80600 - LAW ENFORCEMENT	4,849,536	5,551,895	5,551,895	5,551,895
Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES	11,983,231	15,741,224	13,879,737	13,879,737
Less: Reappropriations	479,297	1,861,487		
Net Fund Total	11,503,934	13,879,737	13,879,737	13,879,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	71,226	125,000	125,000	125,000
Total 13000 - CURRENT EXPENSES	71,226	125,000	125,000	125,000
Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND	71,226	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	71,226	125,000	125,000	125,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3203 - NONGAME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	3.00	3.00
PERSONAL SERVICES	110,383	464,605	464,605	464,605
EMPLOYEE BENEFITS	31,628	213,504	213,504	213,504
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,011	678,109	678,109	678,109
07000 - EQUIPMENT				
EQUIPMENT	51,880	106,615	106,615	106,615
Total 07000 - EQUIPMENT	51,880	106,615	106,615	106,615
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	16,067	201,930	201,930	201,930
Total 13000 - CURRENT EXPENSES	16,067	201,930	201,930	201,930
Total Fund 3203 - NONGAME FUND	209,958	986,654	986,654	986,654
Less: Reappropriations	0	0		
Net Fund Total	209,958	986,654	986,654	986,654

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3205 - PLANNING AND DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.10	2.10	2.10	5.10
PERSONAL SERVICES	76,466	133,786	133,786	233,433
EMPLOYEE BENEFITS	22,149	55,734	55,734	55,734
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,614	189,520	189,520	289,167
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,445	15,016	15,016	15,016
Total 06400 - REPAIRS AND ALTERATIONS	7,445	15,016	15,016	15,016
07000 - EQUIPMENT				
EQUIPMENT	47,977	8,300	8,300	8,300
Total 07000 - EQUIPMENT	47,977	8,300	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	157,044	557,864	157,864	157,864
Total 13000 - CURRENT EXPENSES	157,044	557,864	157,864	157,864
25800 - BUILDINGS				
BUILDINGS	0	8,300	8,300	8,300
Total 25800 - BUILDINGS	0	8,300	8,300	8,300
69000 - OTHER ASSETS				
OTHER ASSETS	48,724	3,400,000	2,000,000	2,000,000
Total 69000 - OTHER ASSETS	48,724	3,400,000	2,000,000	2,000,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
73000 - LAND				
LAND	50,500	331,700	31,700	31,700
Total 73000 - LAND	50,500	331,700	31,700	31,700
Total Fund 3205 - PLANNING AND DEVELOPMENT	410,304	5,510,700	2,410,700	2,510,347
Less: Reappropriations	0	0		
Net Fund Total	410,304	5,510,700	2,410,700	2,510,347

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	8,568	41,521	41,521	41,521
EMPLOYEE BENEFITS	3,378	21,183	21,183	21,183
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,946	62,704	62,704	62,704
07000 - EQUIPMENT				
EQUIPMENT	0	1,297	1,297	1,297
Total 07000 - EQUIPMENT	0	1,297	1,297	1,297
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	825	64,778	64,778	64,778
Total 13000 - CURRENT EXPENSES	825	64,778	64,778	64,778
25800 - BUILDINGS				
BUILDINGS	0	6,969	6,969	6,969
Total 25800 - BUILDINGS	0	6,969	6,969	6,969
Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	12,771	135,748	135,748	135,748
Less: Reappropriations	0	0		
Net Fund Total	12,771	135,748	135,748	135,748

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200	200	200
Total 09900 - UNCLASSIFIED	0	200	200	200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	19,800	19,800	19,800
Total 13000 - CURRENT EXPENSES	0	19,800	19,800	19,800
Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - SANDY DR4093 OCT 2012	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	778,000	778,000	778,000
OTHER ASSETS	393,492	0	0	0
Total 09900 - UNCLASSIFIED	393,492	778,000	778,000	778,000
Total Fund 3015 - SANDY DR4093 OCT 2012	393,492	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	393,492	778,000	778,000	778,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	458,160	498,334	497,614	497,614
EMPLOYEE BENEFITS	190,477	237,698	238,418	238,418
CURRENT EXPENSES	63,887	334,854	334,854	334,854
REPAIRS & ALTERATIONS	424	16,300	16,300	16,300
EQUIPMENT	601,393	2,087,551	2,087,551	2,087,551
Total 09900 - UNCLASSIFIED	1,314,341	3,174,737	3,174,737	3,174,737
Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND	1,314,341	3,174,737	3,174,737	3,174,737
Less: Reappropriations	0	0		
Net Fund Total	1,314,341	3,174,737	3,174,737	3,174,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3207 - FLOOD DISASTER JUNE 2016 DR 4273	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,801	0	0
REPAIRS & ALTERATIONS	0	2,174,857	2,146,947	2,146,947
Total 09900 - UNCLASSIFIED	0	2,200,658	2,146,947	2,146,947
Total Fund 3207 - FLOOD DISASTER JUNE 2016 DR 4273	0	2,200,658	2,146,947	2,146,947
Less: Reappropriations	0	0		
Net Fund Total	0	2,200,658	2,146,947	2,146,947

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3208 - LAW ENFORCEMENT CONTRACTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,186	5,186	5,186
Total 09900 - UNCLASSIFIED	0	5,186	5,186	5,186
Total Fund 3208 - LAW ENFORCEMENT CONTRACTS	0	5,186	5,186	5,186
Less: Reappropriations	0	0		
Net Fund Total	0	5,186	5,186	5,186

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	700,000	13,577,840	13,577,840	13,577,840
Total 09900 - UNCLASSIFIED	700,000	13,577,840	13,577,840	13,577,840
Total Fund 3224 - WILDLIFE ENDOWMENT FUND	700,000	13,577,840	13,577,840	13,577,840
Less: Reappropriations	0	0		
Net Fund Total	700,000	13,577,840	13,577,840	13,577,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3227 - GAME AND FISH RECREATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	15.40	15.40	15.40
PERSONAL SERVICES	618,720	645,697	645,697	645,697
EMPLOYEE BENEFITS	208,508	311,318	311,318	311,318
CURRENT EXPENSES	878,982	1,206,634	1,206,634	1,206,634
REPAIRS & ALTERATIONS	122,062	69,563	69,563	69,563
EQUIPMENT	268,383	259,000	259,000	259,000
BUILDINGS	12,854	85,000	85,000	85,000
LAND	584,542	3,398,206	3,398,206	3,398,206
OTHER ASSETS	142,170	11,097,388	11,097,388	11,097,388
Total 09900 - UNCLASSIFIED	2,836,220	17,072,806	17,072,806	17,072,806
Total Fund 3227 - GAME AND FISH RECREATION FUND	2,836,220	17,072,806	17,072,806	17,072,806
Less: Reappropriations	0	0		
Net Fund Total	2,836,220	17,072,806	17,072,806	17,072,806

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	190,847	424,100	424,100	424,100
Total 09900 - UNCLASSIFIED	190,847	424,100	424,100	424,100
Total Fund 3228 - BEAR DAMAGE FUND	190,847	424,100	424,100	424,100
Less: Reappropriations	0	0		
Net Fund Total	190,847	424,100	424,100	424,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	60,515	400,001	400,001	400,001
EQUIPMENT	14,116	0	0	0
Total 09900 - UNCLASSIFIED	74,631	400,001	400,001	400,001
Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND	74,631	400,001	400,001	400,001
Less: Reappropriations	0	0		
Net Fund Total	74,631	400,001	400,001	400,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3231 - MIGRATORY WATERFOWL STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,797	37,203	37,203	37,203
Total 09900 - UNCLASSIFIED	12,797	37,203	37,203	37,203
Total Fund 3231 - MIGRATORY WATERFOWL STAMP FUND	12,797	37,203	37,203	37,203
Less: Reappropriations	0	0		
Net Fund Total	12,797	37,203	37,203	37,203

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - CONSERVATION STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	109,418	160,000	160,000	160,000
EMPLOYEE BENEFITS	9,800	18,480	18,480	18,480
CURRENT EXPENSES	221,229	166,640	166,640	166,640
REPAIRS & ALTERATIONS	4,434	0	0	0
LAND	560,695	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	905,575	3,345,120	3,345,120	3,345,120
Total Fund 3232 - CONSERVATION STAMP FUND	905,575	3,345,120	3,345,120	3,345,120
Less: Reappropriations	0	0		
Net Fund Total	905,575	3,345,120	3,345,120	3,345,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - TROUT STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	33.00	35.00	35.00	35.00
PERSONAL SERVICES	1,054,461	1,182,888	1,182,888	1,182,888
EMPLOYEE BENEFITS	500,366	652,300	652,300	652,300
CURRENT EXPENSES	7,893	0	0	0
EQUIPMENT	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	1,562,720	1,985,188	1,985,188	1,985,188
Total Fund 3233 - TROUT STAMP FUND	1,562,720	1,985,188	1,985,188	1,985,188
Less: Reappropriations	0	0		
Net Fund Total	1,562,720	1,985,188	1,985,188	1,985,188

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45,710	83,800	83,800	83,800
Total 09900 - UNCLASSIFIED	45,710	83,800	83,800	83,800
Total Fund 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	45,710	83,800	83,800	83,800
Less: Reappropriations	0	0		
Net Fund Total	45,710	83,800	83,800	83,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3239 - LANDS MINERALS & SPECIAL PROJECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	54,785	59,448	59,448	59,448
EMPLOYEE BENEFITS	22,942	31,681	31,681	31,681
CURRENT EXPENSES	5,320	2,091	2,091	2,091
LAND	0	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	83,047	233,220	233,220	233,220
Total Fund 3239 - LANDS MINERALS & SPECIAL PROJECTS	83,047	233,220	233,220	233,220
Less: Reappropriations	0	0		
Net Fund Total	83,047	233,220	233,220	233,220

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3245 - PAYROLL CLEARING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	650	0	0	0
Total 09900 - UNCLASSIFIED	650	0	0	0
Total Fund 3245 - PAYROLL CLEARING	650	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	650	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	7.00	7.00	7.00
PERSONAL SERVICES	323,230	354,479	354,479	354,479
EMPLOYEE BENEFITS	123,967	157,495	157,495	157,495
CURRENT EXPENSES	1,520	49,461	49,461	49,461
Total 09900 - UNCLASSIFIED	448,717	561,435	561,435	561,435
Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	448,717	561,435	561,435	561,435
Less: Reappropriations	0	0		
Net Fund Total	448,717	561,435	561,435	561,435

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	389,738	699,853	699,853	699,853
Total 09900 - UNCLASSIFIED	389,738	699,853	699,853	699,853
Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	389,738	699,853	699,853	699,853
Less: Reappropriations	0	0		
Net Fund Total	389,738	699,853	699,853	699,853

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(5,280)	239,100	239,100	239,100
Total 09900 - UNCLASSIFIED	(5,280)	239,100	239,100	239,100
Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	(5,280)	239,100	239,100	239,100
Less: Reappropriations	0	0		
Net Fund Total	(5,280)	239,100	239,100	239,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	73,924	73,924	73,924
EMPLOYEE BENEFITS	0	32,421	32,421	32,421
EQUIPMENT	80,429	0	0	0
Total 09900 - UNCLASSIFIED	80,429	106,345	106,345	106,345
Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	80,429	106,345	106,345	106,345
Less: Reappropriations	0	0		
Net Fund Total	80,429	106,345	106,345	106,345

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
OTHER ASSETS	18,419	0	0	0
Total 09900 - UNCLASSIFIED	18,419	25,000	25,000	25,000
Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	18,419	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	18,419	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - STATE PARK OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.10	52.10	52.10	52.10
PERSONAL SERVICES	6,614,421	8,676,650	8,593,471	8,593,471
EMPLOYEE BENEFITS	1,696,852	1,731,267	1,731,267	1,731,267
CURRENT EXPENSES	12,140,234	11,677,918	11,679,236	11,679,236
REPAIRS & ALTERATIONS	21,895	0	0	0
EQUIPMENT	9,595	0	0	0
OTHER ASSETS	123,169	5,768,598	4,017,997	4,017,997
Total 09900 - UNCLASSIFIED	20,606,165	27,854,433	26,021,971	26,021,971
Total Fund 3265 - STATE PARK OPERATING FUND	20,606,165	27,854,433	26,021,971	26,021,971
Less: Reappropriations	0	0		
Net Fund Total	20,606,165	27,854,433	26,021,971	26,021,971

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	18,598	18,598	18,598
Total 09900 - UNCLASSIFIED	0	18,598	18,598	18,598
Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND	0	18,598	18,598	18,598
Less: Reappropriations	0	0		
Net Fund Total	0	18,598	18,598	18,598

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3282 - FLOOD DISASTER - NOVEMBER 2003	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	30,829	30,829	30,829
OTHER ASSETS	11,247	0	0	0
Total 09900 - UNCLASSIFIED	11,247	30,829	30,829	30,829
Total Fund 3282 - FLOOD DISASTER - NOVEMBER 2003	11,247	30,829	30,829	30,829
Less: Reappropriations	0	0		
Net Fund Total	11,247	30,829	30,829	30,829

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3284 - FLOOD DISASTER - MAY 2004	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	9	3,213	3,213	3,213
OTHER ASSETS	1,669	0	0	0
Total 09900 - UNCLASSIFIED	1,678	3,213	3,213	3,213
Total Fund 3284 - FLOOD DISASTER - MAY 2004	1,678	3,213	3,213	3,213
Less: Reappropriations	0	0		
Net Fund Total	1,678	3,213	3,213	3,213

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - COYOTE MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,100	3,100	3,100
Total 09900 - UNCLASSIFIED	0	3,100	3,100	3,100
Total Fund 3292 - COYOTE MANAGEMENT FUND	0	3,100	3,100	3,100
Less: Reappropriations	0	0		
Net Fund Total	0	3,100	3,100	3,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3293 - FLOOD DISASTER JUNE 2008	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	7,209	7,209	7,209
OTHER ASSETS	3,745	0	0	0
Total 09900 - UNCLASSIFIED	3,746	7,209	7,209	7,209
Total Fund 3293 - FLOOD DISASTER JUNE 2008	3,746	7,209	7,209	7,209
Less: Reappropriations	0	0		
Net Fund Total	3,746	7,209	7,209	7,209

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3295 - FLOOD DISASTER MARCH 2010	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	714	4,800	4,800	4,800
OTHER ASSETS	2,494	0	0	0
Total 09900 - UNCLASSIFIED	3,208	4,800	4,800	4,800
Total Fund 3295 - FLOOD DISASTER MARCH 2010	3,208	4,800	4,800	4,800
Less: Reappropriations	0	0		
Net Fund Total	3,208	4,800	4,800	4,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3296 - FLOOD DISASTER DECEMBER 2009	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	3,240	3,240	3,240
OTHER ASSETS	1,683	0	0	0
Total 09900 - UNCLASSIFIED	1,683	3,240	3,240	3,240
Total Fund 3296 - FLOOD DISASTER DECEMBER 2009	1,683	3,240	3,240	3,240
Less: Reappropriations	0	0		
Net Fund Total	1,683	3,240	3,240	3,240

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	132,045	132,045	132,045
OTHER ASSETS	68,600	0	0	0
Total 09900 - UNCLASSIFIED	68,600	132,045	132,045	132,045
Total Fund 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	68,600	132,045	132,045	132,045
Less: Reappropriations	0	0		
Net Fund Total	68,600	132,045	132,045	132,045

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3298 - FLOOD DISASTER MARCH 2012 DR4061	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	3,729	3,729	3,729
OTHER ASSETS	1,937	0	0	0
Total 09900 - UNCLASSIFIED	1,938	3,729	3,729	3,729
Total Fund 3298 - FLOOD DISASTER MARCH 2012 DR4061	1,938	3,729	3,729	3,729
Less: Reappropriations	0	0		
Net Fund Total	1,938	3,729	3,729	3,729

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3299 - JUNE 2012 STORM DR4071	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	226,251	226,251	226,251
OTHER ASSETS	117,542	0	0	0
Total 09900 - UNCLASSIFIED	117,542	226,251	226,251	226,251
Total Fund 3299 - JUNE 2012 STORM DR4071	117,542	226,251	226,251	226,251
Less: Reappropriations	0	0		
Net Fund Total	117,542	226,251	226,251	226,251

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	19,467,176	19,174,070	18,855,743	18,568,382
FEDERAL REVENUE	8,690,883	24,584,617	17,865,147	27,584,087
SPECIAL REVENUE	12,687,490	22,519,326	17,557,839	17,657,486
LOTTERY REVENUE	10,244,996	19,762,868	8,095,713	8,080,619
STATE ROAD FUND	0	0	0	0
OTHER	29,867,859	73,242,039	71,355,866	71,355,866
TOTAL DIVISION OF NATURAL RESOURCES	80,958,404	159,282,920	133,730,308	143,246,440
Less: Reappropriations	6,015,807	13,846,969		
Net Department Total	74,942,597	145,435,951	133,730,308	143,246,440

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

Department Description The Office of Miners' Health, Safety & Training impartially executes and enforces the state's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0277 \$12,101,851 Federal Revenue Fund 8709 \$763,177 Special Revenue Fund 3355 \$4,098,506

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: GENERAL REVENUE FUND: 0277 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	105.00	128.00	128.00	128.00
PERSONAL SERVICES	6,728,577	7,181,239	7,181,239	7,181,239
EMPLOYEE BENEFITS	2,226,579	2,709,609	2,709,609	2,629,338
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,955,156	9,890,848	9,890,848	9,810,577
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(14,127)	0	0	0
EMPLOYEE BENEFITS	(2,156)	0	0	0
CURRENT EXPENSES	38,052	80,000	80,000	80,000
REPAIRS & ALTERATIONS	53,727	40,000	40,000	40,000
EQUIPMENT	1,792	0	0	0
OTHER ASSETS	2,150	0	0	0
Total 09900 - UNCLASSIFIED	79,438	120,000	120,000	120,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,739,392	1,622,114	1,622,114	1,622,114
Total 13000 - CURRENT EXPENSES	1,739,392	1,622,114	1,622,114	1,622,114
27000 - COAL DUST AND ROCK DUST SAMPLING				
FTE	5.00	10.00	9.60	9.60
PERSONAL SERVICES	(10,632)	319,015	224,420	224,420
EMPLOYEE BENEFITS	34,521	158,973	163,249	159,311
CURRENT EXPENSES	20,154	0	88,819	88,819
REPAIRS & ALTERATIONS	1,730	0	1,500	1,500
Total 27000 - COAL DUST AND ROCK DUST SAMPLING	45,772	477,988	477,988	474,050
91300 - BRIM PREMIUM				
CURRENT EXPENSES	43,710	68,134	68,134	75,110
Total 91300 - BRIM PREMIUM	43,710	68,134	68,134	75,110
Total Fund 0277 - GENERAL ADMINISTRATION FUND	10,863,468	12,179,084	12,179,084	12,101,851
Less: Reappropriations	0	0		
Net Fund Total	10,863,468	12,179,084	12,179,084	12,101,851

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: FEDERAL REVENUE FUND: 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	339,174	509,316	509,316	509,316
EMPLOYEE BENEFITS	75,331	103,861	103,861	103,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,505	613,177	613,177	613,177
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	112,500	150,000	150,000	150,000
Total 13000 - CURRENT EXPENSES	112,500	150,000	150,000	150,000
Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	527,005	763,177	763,177	763,177
Less: Reappropriations	0	0		
Net Fund Total	527,005	763,177	763,177	763,177

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: SPECIAL REVENUE FUND: 3355 - MINERS HEALTH SAFETY & TRAINING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	7.40	7.40
PERSONAL SERVICES	83,715	340,735	340,735	340,735
EMPLOYEE BENEFITS	99,304	130,871	130,871	130,871
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,019	471,606	471,606	471,606
02600 - WV MINING EXTENSION SERVICE				
CURRENT EXPENSES	53,500	150,000	150,000	150,000
Total 02600 - WV MINING EXTENSION SERVICE	53,500	150,000	150,000	150,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	21,357	40,985	40,985	40,985
REPAIRS & ALTERATIONS	19,576	0	0	0
EQUIPMENT	3,020	0	0	0
BUILDINGS	(33,422)	0	0	0
OTHER ASSETS	9	0	0	0
Total 09900 - UNCLASSIFIED	10,540	40,985	40,985	40,985
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	11,043	0	0	0
CURRENT EXPENSES	1,376,125	1,954,557	1,954,557	1,954,557
Total 13000 - CURRENT EXPENSES	1,387,169	1,954,557	1,954,557	1,954,557
25800 - BUILDINGS				
BUILDINGS	0	481,358	481,358	481,358
Total 25800 - BUILDINGS	0	481,358	481,358	481,358
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	2,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	2,000,000	0	0
73000 - LAND				
LAND	0	1,000,000	1,000,000	1,000,000
Total 73000 - LAND	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - MINERS HEALTH SAFETY & TRAINING FUND	1,634,228	6,098,506	4,098,506	4,098,506
Less: Reappropriations	0	0		
Net Fund Total	1,634,228	6,098,506	4,098,506	4,098,506

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - TEST FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	47,306	164,364	164,364	164,364
EMPLOYEE BENEFITS	24,656	57,216	57,216	57,216
CURRENT EXPENSES	1,591	72,421	72,421	72,421
EQUIPMENT	6,980	0	0	0
Total 09900 - UNCLASSIFIED	80,533	294,001	294,001	294,001
Total Fund 3350 - TEST FEES FUND	80,533	294,001	294,001	294,001
Less: Reappropriations	0	0		
Net Fund Total	80,533	294,001	294,001	294,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	480	0	0	0
CURRENT EXPENSES	88,628	161,000	161,000	161,000
REPAIRS & ALTERATIONS	4,949	75,000	75,000	75,000
EQUIPMENT	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	94,058	436,000	436,000	436,000
Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE	94,058	436,000	436,000	436,000
Less: Reappropriations	0	0		
Net Fund Total	94,058	436,000	436,000	436,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	10,863,468	12,179,084	12,179,084	12,101,851
FEDERAL REVENUE	527,005	763,177	763,177	763,177
SPECIAL REVENUE	1,634,228	6,098,506	4,098,506	4,098,506
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	174,591	730,001	730,001	730,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	13,199,292	19,770,768	17,770,768	17,693,535
Less: Reappropriations	0	0		
Net Department Total	13,199,292	19,770,768	17,770,768	17,693,535

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

Department Description The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0280 \$355,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0280 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	175,782	170,200	170,200	170,200
EMPLOYEE BENEFITS	47,366	57,455	57,455	56,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	223,149	227,655	227,655	226,550
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,715	3,562	3,562	3,551
Total 09900 - UNCLASSIFIED	2,715	3,562	3,562	3,551
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	107,227	125,031	125,031	125,042
Total 13000 - CURRENT EXPENSES	107,227	125,031	125,031	125,042
Total Fund 0280 - GENERAL ADMINISTRATION FUND	333,091	356,248	356,248	355,143
Less: Reappropriations	0	0		
Net Fund Total	333,091	356,248	356,248	355,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	333,091	356,248	356,248	355,143
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	333,091	356,248	356,248	355,143
Less: Reappropriations	0	0		
Net Department Total	333,091	356,248	356,248	355,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0323 - WORKFORCE WEST VIRGINIA

WV Code Chapter - 23 Article - 1-11

Department Description WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location. WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our 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 state Unemployment Compensation Trust Fund.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0572 \$60,880 Federal Revenue Fund 8835 \$5,012,657 Federal Block Grant Fund 8749 \$41,402,340 (\$10,000,000 Federal Block Grant increased spending authority for sub recipient payments)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: GENERAL REVENUE FUND: 0572 - WORKFORCE WV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	7,199	49,801	49,801	49,801
EMPLOYEE BENEFITS	6,265	3,258	3,258	2,988
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,464	53,059	53,059	52,789
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	611	611	608
Total 09900 - UNCLASSIFIED	0	611	611	608
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	13,498	7,463	7,463	7,483
Total 13000 - CURRENT EXPENSES	13,498	7,463	7,463	7,483
Total Fund 0572 - WORKFORCE WV FUND	26,962	61,133	61,133	60,880
Less: Reappropriations	0	0		
Net Fund Total	26,962	61,133	61,133	60,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - CONSOLIDATED FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,127	5,127	5,127
Total 09900 - UNCLASSIFIED	0	5,127	5,127	5,127
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,000	507,530	507,530	507,530
Total 13000 - CURRENT EXPENSES	9,000	507,530	507,530	507,530
62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION				
PERSONAL SERVICES	614,500	207,855	207,855	207,855
EMPLOYEE BENEFITS	236,822	94,044	94,044	94,044
CURRENT EXPENSES	(427,521)	2,349,272	2,349,272	2,349,272
REPAIRS & ALTERATIONS	22	24,202	24,202	24,202
EQUIPMENT	0	160,932	160,932	160,932
BUILDINGS	0	13,695	13,695	13,695
Total 62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION	423,823	2,850,000	2,850,000	2,850,000
63000 - REED ACT 2002 - EMPLOYMENT SERVICES				
PERSONAL SERVICES	0	482,779	482,779	482,779
EMPLOYEE BENEFITS	0	147,065	147,065	147,065
CURRENT EXPENSES	0	1,000,529	1,000,529	1,000,529
REPAIRS & ALTERATIONS	0	19,146	19,146	19,146
EQUIPMENT	0	481	481	481
Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES	0	1,650,000	1,650,000	1,650,000
Total Fund 8835 - CONSOLIDATED FED FUNDS	432,823	5,012,657	5,012,657	5,012,657
Less: Reappropriations	0	0		
Net Fund Total	432,823	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 8749 - WORKFORCE INVESTMENT ACT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	31.00	28.60	28.60
PERSONAL SERVICES	1,950,067	1,615,651	1,615,651	1,615,651
EMPLOYEE BENEFITS	456,478	496,955	496,955	496,955
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,406,545	2,112,606	2,112,606	2,112,606
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,600	1,600	1,600
Total 06400 - REPAIRS AND ALTERATIONS	0	1,600	1,600	1,600
07000 - EQUIPMENT				
EQUIPMENT	380	500	500	500
Total 07000 - EQUIPMENT	380	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,850	23,023	23,023	23,023
REPAIRS & ALTERATIONS	1	0	0	0
Total 09900 - UNCLASSIFIED	10,850	23,023	23,023	23,023
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,886,892	29,263,511	29,263,511	39,263,511
Total 13000 - CURRENT EXPENSES	22,886,892	29,263,511	29,263,511	39,263,511
25800 - BUILDINGS				
BUILDINGS	0	1,100	1,100	1,100
Total 25800 - BUILDINGS	0	1,100	1,100	1,100
Total Fund 8749 - WORKFORCE INVESTMENT ACT	25,304,667	31,402,340	31,402,340	41,402,340
Less: Reappropriations	0	0		
Net Fund Total	25,304,667	31,402,340	31,402,340	41,402,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 3450 - ADMINISTRATION AND SERVICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	313.10	429.60	434.35	434.35
PERSONAL SERVICES	10,715,131	15,070,563	15,070,563	15,070,563
EMPLOYEE BENEFITS	3,763,174	5,505,520	5,505,520	5,505,520
CURRENT EXPENSES	6,753,076	8,832,500	8,832,500	8,832,500
REPAIRS & ALTERATIONS	10,463	49,369	49,369	49,369
EQUIPMENT	253,639	143,772	143,772	143,772
Total 09900 - UNCLASSIFIED	21,495,483	29,601,724	29,601,724	29,601,724
89100 - FEDERAL ECONOMIC STIMULUS				
PERSONAL SERVICES	0	70,258	70,258	70,258
EMPLOYEE BENEFITS	0	17,114	17,114	17,114
CURRENT EXPENSES	0	1,266,983	1,266,983	1,266,983
REPAIRS & ALTERATIONS	0	3,664	3,664	3,664
EQUIPMENT	0	927,117	927,117	927,117
Total 89100 - FEDERAL ECONOMIC STIMULUS	0	2,285,136	2,285,136	2,285,136
Total Fund 3450 - ADMINISTRATION AND SERVICE	21,495,483	31,886,860	31,886,860	31,886,860
Less: Reappropriations	0	0		
Net Fund Total	21,495,483	31,886,860	31,886,860	31,886,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT
CONTRIBUTION FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
EMPLOYEE BENEFITS	4,414	0	0	0
CURRENT EXPENSES	106,252	420,000	420,000	420,000
Total 09900 - UNCLASSIFIED	110,666	420,000	420,000	420,000
Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT CONTRIBUTION FUND	110,666	420,000	420,000	420,000
Less: Reappropriations	0	0		
Net Fund Total	110,666	420,000	420,000	420,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	26,962	61,133	61,133	60,880
FEDERAL REVENUE	47,232,973	68,301,857	68,301,857	78,301,857
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	110,666	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	47,370,601	68,782,990	68,782,990	78,782,737
Less: Reappropriations	0	0		
Net Department Total	47,370,601	68,782,990	68,782,990	78,782,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0328 - DIVISION OF ENERGY

WV Code Chapter - 5B Article - 2F

Department Description The WV Division of Energy provides leadership for developing energy policies emphasizing increased efficiency of energy use; increased development and production of new and existing domestic energy sources; increased awareness of energy use on the environment and the economy; dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ratio of indigenous to imported energy use is increased; reduced ratio of energy consumption to economic activity; maintaining low-cost energy; and providing direction for the private sector within the developed energy policies and development plans.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0612 \$1,520,424 Federal Revenue Fund 8892 \$3,235,000 Special Revenue Fund 3010 \$62,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: GENERAL REVENUE FUND: 0612 - DIVISION OF ENERGY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	144,362	133,161	133,161	133,161
EMPLOYEE BENEFITS	43,121	63,119	63,119	61,296
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	187,483	196,280	196,280	194,457
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,750	15,219	15,219	15,204
Total 09900 - UNCLASSIFIED	4,750	15,219	15,219	15,204
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,102,815	1,307,144	1,307,144	1,307,159
Total 13000 - CURRENT EXPENSES	1,102,815	1,307,144	1,307,144	1,307,159
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,297	3,297	3,297	3,604
Total 91300 - BRIM PREMIUM	3,297	3,297	3,297	3,604
Total Fund 0612 - DIVISION OF ENERGY FUND	1,298,344	1,521,940	1,521,940	1,520,424
Less: Reappropriations	0	0		
Net Fund Total	1,298,344	1,521,940	1,521,940	1,520,424

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: FEDERAL REVENUE FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	3.00	3.00
PERSONAL SERVICES	108,709	303,192	303,192	303,192
EMPLOYEE BENEFITS	49,952	108,382	108,382	108,382
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	158,661	411,574	411,574	411,574
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,350	7,350	7,350
Total 09900 - UNCLASSIFIED	0	7,350	7,350	7,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	288,928	2,816,076	2,816,076	2,816,076
Total 13000 - CURRENT EXPENSES	288,928	2,816,076	2,816,076	2,816,076
Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	447,589	3,235,000	3,235,000	3,235,000
Less: Reappropriations	0	0		
Net Fund Total	447,589	3,235,000	3,235,000	3,235,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3010 - ENERGY ASSISTANCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
64700 - ENERGY ASSISTANCE - TOTAL				
CURRENT EXPENSES	9,155	62,000	62,000	62,000
Total 64700 - ENERGY ASSISTANCE - TOTAL	9,155	62,000	62,000	62,000
Total Fund 3010 - ENERGY ASSISTANCE	9,155	62,000	62,000	62,000
Less: Reappropriations	0	0		
Net Fund Total	9,155	62,000	62,000	62,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	0.00	0.00
PERSONAL SERVICES	57,845	335,978	0	0
EMPLOYEE BENEFITS	15,831	94,746	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,675	430,724	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	4,000	0	0
Total 07000 - EQUIPMENT	0	4,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,057	8,300	0	0
Total 09900 - UNCLASSIFIED	6,057	8,300	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	129,031	394,191	0	0
Total 13000 - CURRENT EXPENSES	129,031	394,191	0	0
Total Fund 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	208,763	838,215	0	0
Less: Reappropriations	0	0		
Net Fund Total	208,763	838,215	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: OTHER FUND: 3012 - GIFTS, GRANTS, & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	300	15,000	15,000	15,000
EMPLOYEE BENEFITS	105	5,500	5,500	5,500
CURRENT EXPENSES	500	14,500	14,500	14,500
Total 09900 - UNCLASSIFIED	905	35,000	35,000	35,000
Total Fund 3012 - GIFTS, GRANTS, & DONATIONS	905	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	905	35,000	35,000	35,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

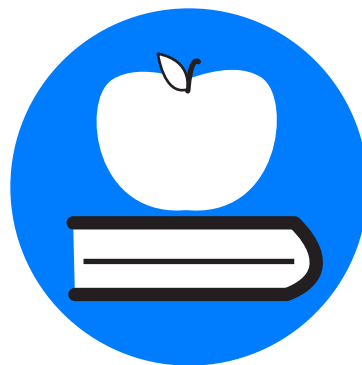
DEPARTMENT: DIVISION OF ENERGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,298,344	1,521,940	1,521,940	1,520,424
FEDERAL REVENUE	447,589	3,235,000	3,235,000	3,235,000
SPECIAL REVENUE	217,918	900,215	62,000	62,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	905	35,000	35,000	35,000
TOTAL DIVISION OF ENERGY	1,964,756	5,692,155	4,853,940	4,852,424
Less: Reappropriations	0	0		
Net Department Total	1,964,756	5,692,155	4,853,940	4,852,424

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: COMMERCE				
GENERAL REVENUE	57,476,793	72,730,551	52,362,207	154,661,142
FEDERAL REVENUE	83,774,680	173,027,819	165,908,349	185,627,289
SPECIAL REVENUE	19,705,618	44,209,483	34,025,996	36,886,608
LOTTERY REVENUE	17,672,494	33,334,948	14,311,863	19,536,978
STATE ROAD FUND	0	0	0	0
OTHER	45,332,318	120,557,930	107,139,058	107,139,058
TOTAL COMMERCE	223,961,902	443,860,730	373,747,473	503,851,075
Less: Reappropriations	13,141,101	41,252,915		
Net Cabinet Total	210,820,801	402,607,815	373,747,473	503,851,075

DEPARTMENT OF EDUCATION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The State Board of Education determines the educational policies of public schools in the state. The Board also oversees the WV 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. The mission of the State Board of Education, the State Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed; and who have the knowledge and skills that will bring them satisfying and productive lives.	General Revenue Fund 0303 \$2,440,421 Fund 0313 \$82,338,251 Fund 0314 \$29,349,154 Fund 0317 \$1,848,442,394 (\$21,015,914 General Revenue increase for a salary increase for classroom teachers) Fund 0390 \$31,599,764 Fund 0573 \$1,171,798
The School Building Authority provides state funds and facilitates 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.	Federal Revenue Fund 8712 \$220,026,675 Fund 8713 \$146,389,413 (\$15,000,000 Federal Revenue increased spending authority for growth in Child Nutrition Programs) Fund 8714 \$16,025,053 Fund 8715 \$112,721,330 Special Revenue Fund 3937 \$400,000 Fund 3951 \$37,217,000 Fund 3959 \$1,371,182 Lottery Fund 3951 \$18,006,206 Fund 3963 \$18,000,000 Excess Lottery Fund 3514 \$19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0303 - SCHOOL LUNCH PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	255,999	238,553	240,153	240,153
EMPLOYEE BENEFITS	60,666	83,378	81,778	81,778
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	316,665	321,931	321,931	321,931
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,118,490	2,118,490	2,118,490	2,118,490
Total 13000 - CURRENT EXPENSES	2,118,490	2,118,490	2,118,490	2,118,490
Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND	2,435,155	2,440,421	2,440,421	2,440,421
Less: Reappropriations	0	0		
Net Fund Total	2,435,155	2,440,421	2,440,421	2,440,421

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.60	0.00	0.00	0.00
PERSONAL SERVICES	355,147	0	0	0
EMPLOYEE BENEFITS	122,187	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	477,334	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	128,033	0	0	0
Total 13000 - CURRENT EXPENSES	128,033	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	21,694	0	0	0
Total 91300 - BRIM PREMIUM	21,694	0	0	0
Total Fund 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	627,061	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	627,061	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.53	42.45	41.13	41.13
PERSONAL SERVICES	3,431,910	3,345,968	3,345,968	3,345,968
EMPLOYEE BENEFITS	794,434	933,021	933,021	933,021
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,226,344	4,278,989	4,278,989	4,278,989
06200 - TECHNOLOGY SYSTEM SPECIALISTS				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
Total 06200 - TECHNOLOGY SYSTEM SPECIALISTS	2,000,000	2,000,000	2,000,000	2,000,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,423	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	2,423	0	0	0
07000 - EQUIPMENT				
EQUIPMENT	5,000	5,000	5,000	5,000
Total 07000 - EQUIPMENT	5,000	5,000	5,000	5,000
09500 - TEACHERS RETIREMENT SAVINGS REALIZED				
CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	34,472,000	37,656,000	37,656,000	34,638,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	377,338	820,253	298,130	298,130
REPAIRS & ALTERATIONS	1,174	910	910	910
EQUIPMENT	0	960	960	960
Total 09900 - UNCLASSIFIED	378,512	822,123	300,000	300,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,056,351	5,077,896	2,518,992	2,518,992
Total 13000 - CURRENT EXPENSES	2,056,351	5,077,896	2,518,992	2,518,992
14000 - INCREASED ENROLLMENT				
CURRENT EXPENSES	2,345,418	3,430,000	2,650,000	2,650,000
Total 14000 - INCREASED ENROLLMENT	2,345,418	3,430,000	2,650,000	2,650,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
14300 - SAFE SCHOOLS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	78,190	78,907	78,907	78,907
EMPLOYEE BENEFITS	21,133	24,093	24,093	24,093
CURRENT EXPENSES	4,928,308	4,877,178	4,808,959	4,808,959
Total 14300 - SAFE SCHOOLS	5,027,631	4,980,178	4,911,959	4,911,959
15800 - TEACHER MENTOR				
CURRENT EXPENSES	651,234	551,236	550,000	550,000
Total 15800 - TEACHER MENTOR	651,234	551,236	550,000	550,000
16100 - NATIONAL TEACHER CERTIFICATION				
CURRENT EXPENSES	199,933	1,368,694	0	0
Total 16100 - NATIONAL TEACHER CERTIFICATION	199,933	1,368,694	0	0
25800 - BUILDINGS				
BUILDINGS	0	5,000	1,000	1,000
Total 25800 - BUILDINGS	0	5,000	1,000	1,000
26400 - ALLOWANCE FOR COUNTY TRANSFERS				
CURRENT EXPENSES	256,847	282,732	64,212	64,212
Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS	256,847	282,732	64,212	64,212
29800 - TECHNOLOGY REPAIR AND MODERNIZATION				
CURRENT EXPENSES	951,003	951,003	951,003	951,003
Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION	951,003	951,003	951,003	951,003
35301 - ADJUSTMENT FOR UNPAID PROPERTY TAXES				
CURRENT EXPENSES	2,174,591	0	0	0
Total 35301 - ADJUSTMENT FOR UNPAID PROPERTY TAXES	2,174,591	0	0	0
35500 - HVAC TECHNICIANS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	275,974	305,000	305,240	305,240
EMPLOYEE BENEFITS	67,206	85,000	84,760	84,760
CURRENT EXPENSES	115,334	105,507	105,507	105,507
Total 35500 - HVAC TECHNICIANS	458,513	495,507	495,507	495,507

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE				
CURRENT EXPENSES	233,492	300,000	300,000	300,000
Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE	233,492	300,000	300,000	300,000
36800 - MATH PROGRAM				
CURRENT EXPENSES	339,879	336,532	336,532	336,532
Total 36800 - MATH PROGRAM	339,879	336,532	336,532	336,532
39600 - ASSESSMENT PROGRAM				
CURRENT EXPENSES	1,839,588	1,339,588	1,339,588	1,339,588
Total 39600 - ASSESSMENT PROGRAM	1,839,588	1,339,588	1,339,588	1,339,588
50700 - 21ST CENTURY FELLOWS				
CURRENT EXPENSES	274,899	274,899	274,899	274,899
Total 50700 - 21ST CENTURY FELLOWS	274,899	274,899	274,899	274,899
52800 - ENGLISH AS A SECOND LANGUAGE				
CURRENT EXPENSES	99,963	96,000	96,000	96,000
Total 52800 - ENGLISH AS A SECOND LANGUAGE	99,963	96,000	96,000	96,000
57300 - TEACHER REIMBURSEMENT				
CURRENT EXPENSES	297,188	297,188	297,188	297,188
Total 57300 - TEACHER REIMBURSEMENT	297,188	297,188	297,188	297,188
60000 - HOSPITALITY TRAINING				
FTE	1.10	1.20	1.85	1.85
PERSONAL SERVICES	108,302	141,964	139,464	139,464
EMPLOYEE BENEFITS	21,118	34,036	34,036	34,036
CURRENT EXPENSES	133,373	91,123	93,623	93,623
Total 60000 - HOSPITALITY TRAINING	262,792	267,123	267,123	267,123
61600 - HI-Y YOUTH IN GOVERNMENT				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
Total 61600 - HI-Y YOUTH IN GOVERNMENT	100,000	100,000	100,000	100,000
63400 - HIGH ACUITY SPECIAL NEEDS				
CURRENT EXPENSES	1,503,764	3,000,000	1,500,000	1,500,000
Total 63400 - HIGH ACUITY SPECIAL NEEDS	1,503,764	3,000,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
63600 - FOREIGN STUDENT EDUCATION				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	7,270	20,836	20,036	20,036
EMPLOYEE BENEFITS	1,102	5,418	5,218	5,218
CURRENT EXPENSES	64,608	123,676	124,676	124,676
REPAIRS & ALTERATIONS	0	70	70	70
Total 63600 - FOREIGN STUDENT EDUCATION	72,980	150,000	150,000	150,000
64900 - PRINCIPALS MENTORSHIP				
CURRENT EXPENSES	69,250	69,250	69,250	69,250
Total 64900 - PRINCIPALS MENTORSHIP	69,250	69,250	69,250	69,250
68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	309,228	271,889	272,089	272,089
EMPLOYEE BENEFITS	54,200	56,258	56,058	56,058
CURRENT EXPENSES	0	38,005	38,005	38,005
Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS	363,428	366,152	366,152	366,152
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
72100 - IT ACADEMY				
CURRENT EXPENSES	480,000	500,000	500,000	500,000
Total 72100 - IT ACADEMY	480,000	500,000	500,000	500,000
73000 - LAND				
LAND	0	5,000	1,000	1,000
Total 73000 - LAND	0	5,000	1,000	1,000
75600 - EARLY LITERACY PROGRAM				
CURRENT EXPENSES	5,646,517	5,700,000	5,700,000	5,700,000
Total 75600 - EARLY LITERACY PROGRAM	5,646,517	5,700,000	5,700,000	5,700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY				
CURRENT EXPENSES	2,230,000	0	0	0
Total 78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY	2,230,000	0	0	0
78101 - SCHOOL BASED TRUANCY PREVENTION				
FTE	0.00	13.00	0.00	0.00
PERSONAL SERVICES	0	845,000	0	0
EMPLOYEE BENEFITS	0	221,650	0	0
CURRENT EXPENSES	598,313	935,037	2,000,000	2,000,000
Total 78101 - SCHOOL BASED TRUANCY PREVENTION	598,313	2,001,687	2,000,000	2,000,000
78102 - SCHOOL BASED TRUANCY PREVENTION				
CURRENT EXPENSES	0	2,496,144	2,496,144	2,496,144
Total 78102 - SCHOOL BASED TRUANCY PREVENTION	0	2,496,144	2,496,144	2,496,144
83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS				
CURRENT EXPENSES	900,000	0	0	0
Total 83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS	900,000	0	0	0
87600 - 21ST CENTURY INNOVATION ZONES				
CURRENT EXPENSES	266,144	0	0	0
Total 87600 - 21ST CENTURY INNOVATION ZONES	266,144	0	0	0
88600 - 21ST CENTURY LEARNERS				
FTE	8.75	9.00	10.75	10.75
PERSONAL SERVICES	541,464	934,560	934,560	934,560
EMPLOYEE BENEFITS	137,977	271,965	271,965	271,965
CURRENT EXPENSES	1,173,559	3,157,060	499,916	499,916
Total 88600 - 21ST CENTURY LEARNERS	1,853,000	4,363,585	1,706,441	1,706,441
90100 - TECHNOLOGY INITATIVES				
CURRENT EXPENSES	130,000	0	0	0
Total 90100 - TECHNOLOGY INITATIVES	130,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	285,686	295,036	295,036	320,429
Total 91300 - BRIM PREMIUM	285,686	295,036	295,036	320,429

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM				
CURRENT EXPENSES	925,000	0	0	0
Total 92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM	925,000	0	0	0
93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT				
FTE	1.90	1.90	1.90	1.90
PERSONAL SERVICES	127,071	167,402	167,302	167,302
EMPLOYEE BENEFITS	30,185	53,733	53,733	53,733
CURRENT EXPENSES	3,301,824	2,777,872	2,777,972	2,777,972
EQUIPMENT	9,490	0	0	0
Total 93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT	3,468,570	2,999,007	2,999,007	2,999,007
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
CURRENT EXPENSES	7,636,586	7,636,586	7,636,586	7,636,586
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	7,636,586	7,636,586	7,636,586	7,636,586
97200 - REGIONAL EDUCATION SERVICE AGENCIES				
CURRENT EXPENSES	3,543,120	3,543,120	3,690,750	0
Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES	3,543,120	3,543,120	3,690,750	0
99600 - EDUCATIONAL PROGRAM ALLOWANCE				
CURRENT EXPENSES	516,250	516,250	516,250	516,250
Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE	516,250	516,250	516,250	516,250
Total Fund 0313 - STATE DEPT OF EDUCATION FUND	89,142,210	98,558,504	89,021,608	82,338,251
Less: Reappropriations	3,803,689	8,617,787		
Net Fund Total	85,338,521	89,940,717	89,021,608	82,338,251

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
15900 - SPECIAL EDUCATION - COUNTIES				
CURRENT EXPENSES	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - SPECIAL EDUCATION - COUNTIES	7,271,757	7,271,757	7,271,757	7,271,757
16000 - SPECIAL EDUCATION - INSTITUTIONS				
FTE	37.46	39.94	41.46	41.46
PERSONAL SERVICES	2,383,169	2,701,481	2,701,481	2,701,481
EMPLOYEE BENEFITS	580,633	785,430	785,430	785,430
CURRENT EXPENSES	703,953	261,883	261,883	261,883
Total 16000 - SPECIAL EDUCATION - INSTITUTIONS	3,667,755	3,748,794	3,748,794	3,748,794
30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS				
FTE	7.00	8.00	7.00	7.00
PERSONAL SERVICES	474,125	449,835	449,835	449,835
EMPLOYEE BENEFITS	105,731	136,723	136,723	136,723
CURRENT EXPENSES	3,620	5,088	5,088	5,088
Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS	583,476	591,646	591,646	591,646
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS				
FTE	203.92	226.62	220.92	220.92
PERSONAL SERVICES	11,866,959	12,802,494	12,824,567	12,824,567
EMPLOYEE BENEFITS	3,015,556	3,786,195	3,822,644	3,822,644
CURRENT EXPENSES	2,898,149	2,482,907	1,037,375	1,037,375
EQUIPMENT	33,455	52,371	52,371	52,371
Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	17,814,118	19,123,967	17,736,957	17,736,957
Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	29,337,106	30,736,164	29,349,154	29,349,154
Less: Reappropriations	1,187,211	1,549,732		
Net Fund Total	28,149,895	29,186,432	29,349,154	29,349,154

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING				
EMPLOYEE BENEFITS	214,590,471	241,429,043	242,714,967	242,714,967
Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING	214,590,471	241,429,043	242,714,967	242,714,967
01900 - TEACHERS' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	66,486,618	67,464,000	65,423,000	72,918,000
Total 01900 - TEACHERS' RETIREMENT SYSTEM	66,486,618	67,464,000	65,423,000	72,918,000
02200 - OTHER CURRENT EXPENSES				
CURRENT EXPENSES	109,335,440	105,426,916	150,244,508	151,869,369
Total 02200 - OTHER CURRENT EXPENSES	109,335,440	105,426,916	150,244,508	151,869,369
05300 - ADVANCED PLACEMENT				
CURRENT EXPENSES	526,406	541,240	553,954	553,954
Total 05300 - ADVANCED PLACEMENT	526,406	541,240	553,954	553,954
15100 - PROFESSIONAL EDUCATORS				
CURRENT EXPENSES	598,835,411	586,892,470	843,200,570	858,640,958
Total 15100 - PROFESSIONAL EDUCATORS	598,835,411	586,892,470	843,200,570	858,640,958
15200 - SERVICE PERSONNEL				
CURRENT EXPENSES	206,407,441	199,297,294	289,356,827	286,915,321
Total 15200 - SERVICE PERSONNEL	206,407,441	199,297,294	289,356,827	286,915,321
15300 - FIXED CHARGES				
CURRENT EXPENSES	72,420,982	69,936,523	100,694,845	101,814,049
Total 15300 - FIXED CHARGES	72,420,982	69,936,523	100,694,845	101,814,049
15400 - TRANSPORTATION				
CURRENT EXPENSES	58,072,178	56,719,458	70,276,078	70,276,078
Total 15400 - TRANSPORTATION	58,072,178	56,719,458	70,276,078	70,276,078
15600 - IMPROVED INSTRUCTIONAL PROGRAMS				
CURRENT EXPENSES	47,175,705	48,803,492	49,131,108	49,131,108
Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS	47,175,705	48,803,492	49,131,108	49,131,108
45300 - SCHOOL BUILDING AUTHORITY				
CURRENT EXPENSES	23,423,270	23,421,520	23,424,770	23,424,770
Total 45300 - SCHOOL BUILDING AUTHORITY	23,423,270	23,421,520	23,424,770	23,424,770

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL				
CURRENT EXPENSES	26,404,911	25,138,800	36,952,999	36,952,999
Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL	26,404,911	25,138,800	36,952,999	36,952,999
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	298,584,000	320,634,000	363,625,000	388,699,059
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	298,584,000	320,634,000	363,625,000	388,699,059
93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH				
CURRENT EXPENSES	18,118,348	20,643,968	20,756,981	20,756,981
Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH	18,118,348	20,643,968	20,756,981	20,756,981
ADJUSTMENTS				
CURRENT EXPENSES	0	0	(2,441,341)	(2,441,341)
Total ADJUSTMENTS	0	0	(2,441,341)	(2,441,341)
LOCAL SHARE				
CURRENT EXPENSES	0	0	(453,783,878)	(453,783,878)
Total LOCAL SHARE	0	0	(453,783,878)	(453,783,878)
Total Fund 0317 - STATE AID TO SCHOOLS FUND	1,740,381,181	1,766,348,724	1,800,130,388	1,848,442,394
Less: Reappropriations	0	0		
Net Fund Total	1,740,381,181	1,766,348,724	1,800,130,388	1,848,442,394

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.55	13.25	14.25	14.25
PERSONAL SERVICES	1,082,028	966,723	966,723	966,723
EMPLOYEE BENEFITS	176,755	308,750	308,750	308,750
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,258,783	1,275,473	1,275,473	1,275,473
09900 - UNCLASSIFIED				
CURRENT EXPENSES	268,579	251,864	251,864	251,864
REPAIRS & ALTERATIONS	0	16,936	16,936	16,936
Total 09900 - UNCLASSIFIED	268,579	268,800	268,800	268,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	879,525	882,131	882,131	882,131
Total 13000 - CURRENT EXPENSES	879,525	882,131	882,131	882,131
14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM				
CURRENT EXPENSES	64,841	67,417	68,993	68,993
Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM	64,841	67,417	68,993	68,993
14700 - ALBERT YANNI VOCATIONAL PROGRAM				
CURRENT EXPENSES	131,951	131,951	131,951	131,951
Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM	131,951	131,951	131,951	131,951
14800 - VOCATIONAL AID				
FTE	7.45	10.65	10.20	10.20
PERSONAL SERVICES	605,201	862,277	862,277	862,277
EMPLOYEE BENEFITS	100,637	244,144	244,144	244,144
CURRENT EXPENSES	21,263,254	21,021,475	21,246,915	21,246,915
REPAIRS & ALTERATIONS	50	87,266	87,266	87,266
Total 14800 - VOCATIONAL AID	21,969,142	22,215,162	22,440,602	22,440,602
14900 - ADULT BASIC EDUCATION				
FTE	2.75	3.00	3.35	3.35
PERSONAL SERVICES	175,563	242,113	241,613	241,613
EMPLOYEE BENEFITS	40,527	84,203	84,203	84,203
CURRENT EXPENSES	4,207,804	4,197,006	4,266,080	4,266,080
Total 14900 - ADULT BASIC EDUCATION	4,423,893	4,523,322	4,591,896	4,591,896

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
30500 - PROGRAM MODERIZATION				
CURRENT EXPENSES	884,313	884,313	884,313	884,313
Total 30500 - PROGRAM MODERIZATION	884,313	884,313	884,313	884,313
33900 - GED TESTING				
PERSONAL SERVICES	21,836	0	0	0
CURRENT EXPENSES	444,817	20,867	0	0
Total 33900 - GED TESTING	466,653	20,867	0	0
72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	309,592	289,779	289,279	289,279
EMPLOYEE BENEFITS	87,677	83,955	83,955	83,955
CURRENT EXPENSES	556,440	951,742	405,441	405,441
REPAIRS & ALTERATIONS	0	140	140	140
Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING	953,708	1,325,616	778,815	778,815
83900 - FFA GRANT AWARDS				
CURRENT EXPENSES	11,496	11,496	11,496	11,496
Total 83900 - FFA GRANT AWARDS	11,496	11,496	11,496	11,496
84000 - PRE-ENGINEERING ACADEMY PROGRAM				
CURRENT EXPENSES	265,294	265,294	265,294	265,294
Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM	265,294	265,294	265,294	265,294
Total Fund 0390 - VOCATIONAL DIVISION FUND	31,578,179	31,871,842	31,599,764	31,599,764
Less: Reappropriations	1,017,486	567,668		
Net Fund Total	30,560,693	31,304,174	31,599,764	31,599,764

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	8.90	8.90	8.90
PERSONAL SERVICES	735,199	637,489	656,389	656,389
EMPLOYEE BENEFITS	132,152	211,093	211,093	211,093
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	867,351	848,582	867,482	867,482
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	0	0
Total 07000 - EQUIPMENT	0	1,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	671	6,969	9,969	9,969
EQUIPMENT	0	31	31	31
Total 09900 - UNCLASSIFIED	671	7,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	638,545	294,316	294,316	294,316
Total 13000 - CURRENT EXPENSES	638,545	294,316	294,316	294,316
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	0	0
Total 69000 - OTHER ASSETS	0	1,000	0	0
Total Fund 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	1,506,566	1,152,898	1,171,798	1,171,798
Less: Reappropriations	0	0		
Net Fund Total	1,506,566	1,152,898	1,171,798	1,171,798

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.00	45.40	47.00	47.00
PERSONAL SERVICES	2,234,997	5,477,402	4,477,402	4,477,402
EMPLOYEE BENEFITS	589,493	1,601,453	1,151,453	1,151,453
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,824,490	7,078,855	5,628,855	5,628,855
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	8,913	10,000	10,000	10,000
Total 07000 - EQUIPMENT	8,913	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	23	2,000,000	2,000,000	2,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	123,914,434	210,917,820	212,367,820	212,367,820
Total 13000 - CURRENT EXPENSES	123,914,434	210,917,820	212,367,820	212,367,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
89100 - FEDERAL ECONOMIC STIMULUS				
CURRENT EXPENSES	271	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	271	0	0	0
Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	126,748,131	220,026,675	220,026,675	220,026,675
Less: Reappropriations	0	0		
Net Fund Total	126,748,131	220,026,675	220,026,675	220,026,675

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE

FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM

FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	15.00	14.00	14.00
PERSONAL SERVICES	1,284,106	1,590,374	1,440,374	1,440,374
EMPLOYEE BENEFITS	234,006	402,274	372,274	372,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,518,111	1,992,648	1,812,648	1,812,648
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	0	20,000	20,000	20,000
07000 - EQUIPMENT				
EQUIPMENT	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,061,600	1,150,500	1,150,500	1,150,500
Total 09900 - UNCLASSIFIED	1,061,600	1,150,500	1,150,500	1,150,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	139,883,113	128,101,265	128,281,265	143,281,265
Total 13000 - CURRENT EXPENSES	139,883,113	128,101,265	128,281,265	143,281,265
69000 - OTHER ASSETS				
OTHER ASSETS	0	25,000	25,000	25,000
Total 69000 - OTHER ASSETS	0	25,000	25,000	25,000
Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND	142,462,823	131,389,413	131,389,413	146,389,413
Less: Reappropriations	0	0		
Net Fund Total	142,462,823	131,389,413	131,389,413	146,389,413

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.05	14.05	15.25	15.25
PERSONAL SERVICES	1,011,355	1,161,577	1,161,577	1,161,577
EMPLOYEE BENEFITS	40,926	358,395	358,395	358,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,052,281	1,519,972	1,519,972	1,519,972
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	155,000	155,000	155,000
Total 09900 - UNCLASSIFIED	0	155,000	155,000	155,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,969,581	14,320,081	14,320,081	14,320,081
Total 13000 - CURRENT EXPENSES	10,969,581	14,320,081	14,320,081	14,320,081
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	12,021,863	16,025,053	16,025,053	16,025,053
Less: Reappropriations	0	0		
Net Fund Total	12,021,863	16,025,053	16,025,053	16,025,053

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE

**FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN
FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.23	28.60	28.63	28.63
PERSONAL SERVICES	2,330,906	3,053,025	2,553,025	2,553,025
EMPLOYEE BENEFITS	489,103	991,915	791,915	791,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,820,009	4,044,940	3,344,940	3,344,940
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	75,104,442	107,646,390	108,346,390	108,346,390
Total 13000 - CURRENT EXPENSES	75,104,442	107,646,390	108,346,390	108,346,390
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND	77,924,451	112,721,330	112,721,330	112,721,330
Less: Reappropriations	0	0		
Net Fund Total	77,924,451	112,721,330	112,721,330	112,721,330

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	212,860	1,723,934	0	0
Total 09900 - UNCLASSIFIED	212,860	1,723,934	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(283)	1,587,624	0	0
Total 13000 - CURRENT EXPENSES	(283)	1,587,624	0	0
24000 - SBA CONSTRUCTION GRANTS				
CURRENT EXPENSES	35,525,996	27,217,000	37,217,000	37,217,000
Total 24000 - SBA CONSTRUCTION GRANTS	35,525,996	27,217,000	37,217,000	37,217,000
37200 - FBI CHECKS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,542	66,216	66,216	66,216
EMPLOYEE BENEFITS	12,439	17,700	17,700	17,700
CURRENT EXPENSES	36,708	24,944	24,944	24,944
EQUIPMENT	1,342	0	0	0
Total 37200 - FBI CHECKS	108,031	108,860	108,860	108,860
39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT	800,000	800,000	800,000	800,000
39600 - ASSESSMENT PROGRAM				
FTE	9.47	9.47	11.47	11.47
PERSONAL SERVICES	(87,415)	746,285	746,285	746,285
EMPLOYEE BENEFITS	(23,521)	211,434	211,434	211,434
CURRENT EXPENSES	(159,658)	9,541,427	1,987,812	1,987,812
REPAIRS & ALTERATIONS	0	528	528	528
EQUIPMENT	217,504	0	0	0
OTHER ASSETS	54,545	0	0	0
Total 39600 - ASSESSMENT PROGRAM	1,455	10,499,674	2,946,059	2,946,059
42600 - TRANSFERS				
CURRENT EXPENSES	0	300,000	0	0
Total 42600 - TRANSFERS	0	300,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
FTE	36.20	44.20	47.20	47.20
PERSONAL SERVICES	2,278,222	3,522,700	3,522,700	3,522,700
EMPLOYEE BENEFITS	547,679	957,688	957,688	957,688
CURRENT EXPENSES	11,174,897	17,882,285	9,662,496	9,662,496
REPAIRS & ALTERATIONS	195	70	70	70
EQUIPMENT	500,589	0	0	0
OTHER ASSETS	6,250	8,333	8,333	8,333
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	14,507,832	22,371,076	14,151,287	14,151,287
Total Fund 3951 - SCHOOL CONSTRUCTION FUND	51,155,891	64,608,167	55,223,206	55,223,206
Less: Reappropriations	4,217,066	19,084,961		
Net Fund Total	46,938,825	45,523,206	55,223,206	55,223,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	7,906,094	10,199,332	11,585,563	6,414,437
Total 31000 - DEBT SERVICE - TOTAL	7,906,094	10,199,332	11,585,563	6,414,437
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	10,093,906	7,800,668	6,414,437	11,585,563
Total 70000 - DIRECTED TRANSFER	10,093,906	7,800,668	6,414,437	11,585,563
Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND	18,000,000	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,000,000	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	18,990,374	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,990,374	19,000,000	19,000,000	19,000,000
Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	18,990,374	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,990,374	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: SPECIAL REVENUE FUND: 3937 - STRATEGIC STAFF DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.20	0.20	0.20
PERSONAL SERVICES	0	98,461	98,461	98,461
EMPLOYEE BENEFITS	0	35,539	35,539	35,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	134,000	134,000	134,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(972)	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	(972)	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,000	1,065,000	265,000	265,000
Total 13000 - CURRENT EXPENSES	25,000	1,065,000	265,000	265,000
Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT	24,028	1,200,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	24,028	1,200,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: SPECIAL REVENUE FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
PERSONAL SERVICES	761,692	819,523	818,743	818,743
EMPLOYEE BENEFITS	164,172	268,409	266,409	266,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	925,864	1,087,932	1,085,152	1,085,152
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,942	7,500	13,150	13,150
Total 06400 - REPAIRS AND ALTERATIONS	2,942	7,500	13,150	13,150
07000 - EQUIPMENT				
EQUIPMENT	12,053	26,000	26,000	26,000
Total 07000 - EQUIPMENT	12,053	26,000	26,000	26,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	203,890	249,750	246,880	246,880
Total 13000 - CURRENT EXPENSES	203,890	249,750	246,880	246,880
Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND	1,144,750	1,371,182	1,371,182	1,371,182
Less: Reappropriations	0	0		
Net Fund Total	1,144,750	1,371,182	1,371,182	1,371,182

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: SPECIAL REVENUE FUND: 3960 - FFA & FHA CONFERENCE CENTER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.40	0.00	0.00	0.00
PERSONAL SERVICES	853,485	0	0	0
EMPLOYEE BENEFITS	211,598	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,065,083	0	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	57,342	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	57,342	0	0	0
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	1,446	0	0	0
Total 09900 - UNCLASSIFIED	1,446	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	610,841	0	0	0
Total 13000 - CURRENT EXPENSES	610,841	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	182,778	0	0	0
Total 42600 - TRANSFERS	182,778	0	0	0
Total Fund 3960 - FFA & FHA CONFERENCE CENTER	1,917,489	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,917,489	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3516 - SCHOOL ACCESS SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	28,256	75,000	5,000	5,000
Total 09900 - UNCLASSIFIED	28,256	75,000	5,000	5,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	355,760	0	0
Total 42600 - TRANSFERS	0	355,760	0	0
Total Fund 3516 - SCHOOL ACCESS SAFETY FUND	28,256	430,760	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	28,256	430,760	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3930 - DEPT OF EDUCATION - GIFTS & GRANTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	8.65	15.03	11.95	11.95
PERSONAL SERVICES	304,140	1,524,499	1,214,499	1,214,499
EMPLOYEE BENEFITS	372,920	294,741	294,741	294,741
CURRENT EXPENSES	2,183,348	6,042,156	5,352,156	5,352,156
REPAIRS & ALTERATIONS	12,317	179	179	179
EQUIPMENT	11,625	20,000	20,000	20,000
BUILDINGS	0	118,425	1,118,425	1,118,425
OTHER ASSETS	7,120	0	0	0
Total 09900 - UNCLASSIFIED	2,891,471	8,000,000	8,000,000	8,000,000
Total Fund 3930 - DEPT OF EDUCATION - GIFTS & GRANTS	2,891,471	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,891,471	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	19,924	19,924	19,924
Total 09900 - UNCLASSIFIED	0	19,924	19,924	19,924
Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND	0	19,924	19,924	19,924
Less: Reappropriations	0	0		
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,650	15,650	15,650
Total 09900 - UNCLASSIFIED	0	15,650	15,650	15,650
Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	0	15,650	15,650	15,650
Less: Reappropriations	0	0		
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3938 - TEACHER CERTIFICATION FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.14	5.14	5.14	5.14
PERSONAL SERVICES	344,473	565,603	577,603	577,603
EMPLOYEE BENEFITS	77,251	108,623	161,623	161,623
CURRENT EXPENSES	95,574	367,602	302,602	302,602
OTHER ASSETS	0	8,172	8,172	8,172
Total 09900 - UNCLASSIFIED	517,299	1,050,000	1,050,000	1,050,000
Total Fund 3938 - TEACHER CERTIFICATION FEES FUND	517,299	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0		
Net Fund Total	517,299	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3939 - TEXTBOOK ADOPTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 3939 - TEXTBOOK ADOPTION FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3944 - CURRICULUM LABORATORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	0	40,000	40,000	40,000
Total Fund 3944 - CURRICULUM LABORATORY FUND	0	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	0	40,000	40,000	40,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.75	1.50	1.75	1.75
PERSONAL SERVICES	124,406	251,740	251,740	251,740
EMPLOYEE BENEFITS	33,553	89,825	89,825	89,825
CURRENT EXPENSES	6,113,122	7,668,435	7,668,435	7,668,435
REPAIRS & ALTERATIONS	70	0	0	0
Total 09900 - UNCLASSIFIED	6,271,151	8,010,000	8,010,000	8,010,000
Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	6,271,151	8,010,000	8,010,000	8,010,000
Less: Reappropriations	0	0		
Net Fund Total	6,271,151	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	59,829	324,965	324,965	324,965
EMPLOYEE BENEFITS	16,213	70,562	70,562	70,562
CURRENT EXPENSES	265,524	321,474	321,474	321,474
EQUIPMENT	1,280	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	342,846	720,001	720,001	720,001
Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND	342,846	720,001	720,001	720,001
Less: Reappropriations	0	0		
Net Fund Total	342,846	720,001	720,001	720,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,230,000	2,230,000	2,230,000	2,230,000
Total 09900 - UNCLASSIFIED	2,230,000	2,230,000	2,230,000	2,230,000
Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	2,230,000	2,230,000	2,230,000	2,230,000
Less: Reappropriations	0	0		
Net Fund Total	2,230,000	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - WV FEED TO ACHIEVE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	32,500	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	32,500	250,000	250,000	250,000
Total Fund 3954 - WV FEED TO ACHIEVE	32,500	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	32,500	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000,000	25,000,000	25,000,000
Total 09900 - UNCLASSIFIED	0	25,000,000	25,000,000	25,000,000
Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	0	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(717,958)	7,722,792	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	(717,958)	7,722,792	7,000,000	7,000,000
Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND	(717,958)	7,722,792	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	(717,958)	7,722,792	7,000,000	7,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,895,007,458	1,931,108,554	1,953,713,133	1,995,341,782
FEDERAL REVENUE	359,157,267	480,162,471	480,162,471	495,162,471
SPECIAL REVENUE	3,086,267	2,571,182	1,771,182	1,771,182
LOTTERY REVENUE	88,146,265	101,608,167	92,223,206	92,223,206
STATE ROAD FUND	0	0	0	0
OTHER	11,595,564	53,549,127	52,400,575	52,400,575
TOTAL DEPARTMENT OF EDUCATION	2,356,992,822	2,568,999,501	2,580,270,567	2,636,899,216
Less: Reappropriations	10,225,451	29,820,149		
Net Department Total	2,346,767,371	2,539,179,352	2,580,270,567	2,636,899,216

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description

The West Virginia Schools for the Deaf and the Blind are responsible for the care and education of West Virginia students who are deaf, hard of hearing, blind, low vision, or deaf-blind. Each student enrolled at the school has an individualized educational program (IEP) or 504 plan which is developed, designed, and implemented to meet the child's specific needs. The schools offer comprehensive programming including academic and career technical education which meets WV State Board of Education standards, 24 hour health services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, ear, nose & throat clinics, low vision clinics, eye clinics, orthopedic clinics, neurological clinics), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The school serves both day and residential students. Residential students are provided 24 hour care including room and board, medical, and other necessary support services.

Funding is Recommended as Follows:

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

General Revenue

Fund 0320 \$13,850,324

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	160.60	184.00	186.00	186.00
PERSONAL SERVICES	8,222,134	8,497,037	8,544,130	8,544,130
EMPLOYEE BENEFITS	2,435,513	2,410,649	2,760,675	2,760,675
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,657,647	10,907,686	11,304,805	11,304,805
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	135,000	155,000	85,000	85,000
Total 06400 - REPAIRS AND ALTERATIONS	135,000	155,000	85,000	85,000
07000 - EQUIPMENT				
EQUIPMENT	53,378	225,000	70,000	70,000
Total 07000 - EQUIPMENT	53,378	225,000	70,000	70,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	106,318	107,329	110,000	110,000
REPAIRS & ALTERATIONS	1,004	0	0	0
EQUIPMENT	7	0	0	0
Total 09900 - UNCLASSIFIED	107,329	107,329	110,000	110,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,972,445	1,940,169	1,988,129	1,988,129
Total 13000 - CURRENT EXPENSES	1,972,445	1,940,169	1,988,129	1,988,129
25800 - BUILDINGS				
EQUIPMENT	8,720	0	0	0
BUILDINGS	23,750	90,567	85,000	85,000
Total 25800 - BUILDINGS	32,470	90,567	85,000	85,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	1,045	0	0	0
REPAIRS & ALTERATIONS	61,100	385,273	0	0
EQUIPMENT	6,402	0	0	0
BUILDINGS	33,410	352,500	82,500	82,500
OTHER ASSETS	699	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	102,656	737,773	82,500	82,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	109,876	102,750	115,000	124,890
Total 91300 - BRIM PREMIUM	109,876	102,750	115,000	124,890
Total Fund 0320 - WV SCHOOLS FOR THE DEAF & BLIND	13,170,800	14,266,274	13,840,434	13,850,324
Less: Reappropriations	79,649	425,840		
Net Fund Total	13,091,152	13,840,434	13,840,434	13,850,324

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	130,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	130,000	70,000	70,000
Total Fund 3976 - LAND FUND	0	130,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	0	130,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	207,775	209,200	131,833	131,833
REPAIRS & ALTERATIONS	2,790	0	0	0
EQUIPMENT	57,817	30,000	75,000	75,000
BUILDINGS	0	256,000	0	0
Total 09900 - UNCLASSIFIED	268,472	495,200	206,833	206,833
Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	268,472	495,200	206,833	206,833
Less: Reappropriations	0	0		
Net Fund Total	268,472	495,200	206,833	206,833

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,217	90,000	70,000	70,000
REPAIRS & ALTERATIONS	1,736	0	0	0
EQUIPMENT	25,766	0	0	0
Total 09900 - UNCLASSIFIED	85,719	90,000	70,000	70,000
Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	85,719	90,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	85,719	90,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	74,542	75,333	76,087	76,087
EMPLOYEE BENEFITS	33,356	28,024	38,093	38,093
CURRENT EXPENSES	13,239	34,797	33,871	33,871
REPAIRS & ALTERATIONS	313	0	0	0
EQUIPMENT	20,264	14,500	0	0
Total 09900 - UNCLASSIFIED	141,714	152,654	148,051	148,051
Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM	141,714	152,654	148,051	148,051
Less: Reappropriations	0	0		
Net Fund Total	141,714	152,654	148,051	148,051

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - VOCATIONAL EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,767	30,000	30,000	30,000
REPAIRS & ALTERATIONS	1,029	0	0	0
EQUIPMENT	2,955	0	0	0
Total 09900 - UNCLASSIFIED	39,751	30,000	30,000	30,000
Total Fund 3981 - VOCATIONAL EDUCATION FUND	39,751	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	39,751	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	135,309	159,621	160,000	160,000
EMPLOYEE BENEFITS	36,611	71,445	56,807	56,807
CURRENT EXPENSES	73,223	120,124	120,481	120,481
REPAIRS & ALTERATIONS	190	0	0	0
EQUIPMENT	0	0	18,000	18,000
Total 09900 - UNCLASSIFIED	245,334	351,190	355,288	355,288
Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	245,334	351,190	355,288	355,288
Less: Reappropriations	0	0		
Net Fund Total	245,334	351,190	355,288	355,288

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,825	25,000	25,000	25,000
EQUIPMENT	1,795	0	0	0
Total 09900 - UNCLASSIFIED	12,620	25,000	25,000	25,000
Total Fund 3986 - MEDICAID PROGRAM FUND	12,620	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	12,620	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(11,123)	0	0	0
EMPLOYEE BENEFITS	11,123	0	0	0
Total 09900 - UNCLASSIFIED	0	0	0	0
Total Fund 3987 - PAYROLL CLEARING FUND	0	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,288	5,000	7,500	7,500
Total 09900 - UNCLASSIFIED	14,288	5,000	7,500	7,500
Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	14,288	5,000	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	14,288	5,000	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,580	6,000	6,000	6,000
REPAIRS & ALTERATIONS	1,352	0	0	0
Total 09900 - UNCLASSIFIED	8,932	6,000	6,000	6,000
Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	8,932	6,000	6,000	6,000
Less: Reappropriations	0	0		
Net Fund Total	8,932	6,000	6,000	6,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER				Governor's
FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,548	7,500	7,500	7,500
EQUIPMENT	4,600	0	0	0
Total 09900 - UNCLASSIFIED	10,148	7,500	7,500	7,500
Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	10,148	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	10,148	7,500	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,170,800	14,266,274	13,840,434	13,850,324
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	826,977	1,292,544	926,172	926,172
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	13,997,778	15,558,818	14,766,606	14,776,496
Less: Reappropriations	79,649	425,840		
Net Department Total	13,918,129	15,132,978	14,766,606	14,776,496

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,908,178,259	1,945,374,828	1,967,553,567	2,009,192,106
FEDERAL REVENUE	359,157,267	480,162,471	480,162,471	495,162,471
SPECIAL REVENUE	3,086,267	2,571,182	1,771,182	1,771,182
LOTTERY REVENUE	88,146,265	101,608,167	92,223,206	92,223,206
STATE ROAD FUND	0	0	0	0
OTHER	12,422,541	54,841,671	53,326,747	53,326,747
TOTAL EDUCATION	2,370,990,600	2,584,558,319	2,595,037,173	2,651,675,712
Less: Reappropriations	10,305,100	30,245,989		
Net Cabinet Total	2,360,685,499	2,554,312,330	2,595,037,173	2,651,675,712

DEPARTMENT OF EDUCATION AND THE ARTS



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0431 - SECRETARY OF EDUCATION AND THE ARTS

WV Code Chapter - 5F, 18A, 5 Article - 1 & 2, 3A, 26A

Department Description OFFICE OF THE CABINET SECRETARY: The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History, the Library Commission, the Educational Broadcasting Authority, and the Division of Rehabilitation Services. The Office of the Secretary serves as the Governor's education and arts policy advisor. In this role, the Office of the Secretary works to improve coordination of educational and arts activities and to advance the Governor's education and arts agenda. CENTER FOR PROFESSIONAL DEVELOPMENT: The Center for Professional Development oversees four major programs: 1) Professional development program 2) The Principals' Leadership Academy 3) Professional personnel evaluation program 4) Advanced Placement program COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV: The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0294 \$5,217,552 Federal Revenue Fund 8841 \$6,005,000 Lottery Fund 3508 \$948,354

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: GENERAL REVENUE FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	9.00	9.00
PERSONAL SERVICES	667,005	634,655	599,655	599,655
EMPLOYEE BENEFITS	184,887	152,098	187,098	181,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	851,891	786,753	786,753	781,264
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,000	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	35,000	35,000	35,000	35,000
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT				
FTE	14.50	13.50	13.50	13.50
PERSONAL SERVICES	786,601	809,456	809,456	654,550
EMPLOYEE BENEFITS	269,650	302,911	317,201	308,034
CURRENT EXPENSES	1,158,277	1,238,621	528,249	528,249
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	2,214,528	2,350,988	1,654,906	1,490,833
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,818	6,562	6,562	6,562
Total 13000 - CURRENT EXPENSES	27,818	6,562	6,562	6,562
13200 - NATIONAL YOUTH SCIENCE CAMP				
CURRENT EXPENSES	246,500	0	0	0
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	246,500	0	0	0
14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE				
CURRENT EXPENSES	0	107,584	0	0
Total 14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE	0	107,584	0	0
14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE-SURPLUS				
CURRENT EXPENSES	240,220	0	0	0
Total 14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE- SURPLUS	240,220	0	0	0
16800 - WV HUMANITIES COUNCIL				
CURRENT EXPENSES	450,000	250,000	250,000	250,000
Total 16800 - WV HUMANITIES COUNCIL	450,000	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
PERSONAL SERVICES	7,250	0	0	0
CURRENT EXPENSES	511,294	503,341	495,532	495,532
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	518,544	503,341	495,532	495,532
47800 - GOVERNOR'S HONORS ACADEMY				
PERSONAL SERVICES	13,875	25,000	50,000	50,000
EMPLOYEE BENEFITS	2,735	2,900	5,151	5,151
CURRENT EXPENSES	876,928	983,268	1,004,119	1,004,119
Total 47800 - GOVERNOR'S HONORS ACADEMY	893,538	1,011,168	1,059,270	1,059,270
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	200,000	196,000	196,000	196,000
Total 69500 - EDUCATIONAL ENHANCEMENTS	200,000	196,000	196,000	196,000
71900 - S.T.E.M EDUCATION AND GRANT PROGRAM				
PERSONAL SERVICES	25,927	0	0	0
EMPLOYEE BENEFITS	5,500	0	0	0
CURRENT EXPENSES	442,230	516,629	490,286	490,286
Total 71900 - S.T.E.M EDUCATION AND GRANT PROGRAM	473,657	516,629	490,286	490,286
86100 - ENERGY EXPRESS				
CURRENT EXPENSES	390,750	382,935	382,935	382,935
Total 86100 - ENERGY EXPRESS	390,750	382,935	382,935	382,935
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,509	4,509	4,509	4,870
Total 91300 - BRIM PREMIUM	4,509	4,509	4,509	4,870
96600 - SPECIAL OLYMPIC GAMES				
CURRENT EXPENSES	25,000	25,000	25,000	25,000
Total 96600 - SPECIAL OLYMPIC GAMES	25,000	25,000	25,000	25,000
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	6,571,955	6,176,469	5,386,753	5,217,552
Less: Reappropriations	1,004,640	918,548		
Net Fund Total	5,567,315	5,257,921	5,386,753	5,217,552

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: FEDERAL REVENUE FUND: 8841 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.43	5.50	4.43	4.43
PERSONAL SERVICES	149,928	303,400	303,400	303,400
EMPLOYEE BENEFITS	47,175	111,024	113,275	113,275
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	197,103	414,424	416,675	416,675
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,090,640	5,589,576	5,587,325	5,587,325
Total 13000 - CURRENT EXPENSES	4,090,640	5,589,576	5,587,325	5,587,325
Total Fund 8841 - CONSOLIDATED FEDERAL FUND	4,287,743	6,005,000	6,005,000	6,005,000
Less: Reappropriations	0	0		
Net Fund Total	4,287,743	6,005,000	6,005,000	6,005,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: LOTTERY REVENUE

FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	67,054	82,727	11,864	9,483
Total 09900 - UNCLASSIFIED	67,054	82,727	11,864	9,483
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	104,119	108,136	108,136	110,617
Total 13000 - CURRENT EXPENSES	104,119	108,136	108,136	110,617
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE				
FTE	4.13	4.50	4.13	4.13
PERSONAL SERVICES	201,123	269,499	269,499	269,499
EMPLOYEE BENEFITS	72,043	72,979	72,979	70,779
CURRENT EXPENSES	77,110	7,750	7,750	7,976
REPAIRS & ALTERATIONS	65	0	0	0
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE	350,341	350,228	350,228	348,254
47800 - GOVERNOR'S HONORS ACADEMY				
CURRENT EXPENSES	642,782	1,685	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	642,782	1,685	0	0
50000 - ARTS PROGRAMS				
PERSONAL SERVICES	0	25,000	0	0
EMPLOYEE BENEFITS	0	10,444	0	0
CURRENT EXPENSES	224,268	79,224	0	0
Total 50000 - ARTS PROGRAMS	224,268	114,668	0	0
57900 - COLLEGE READINESS				
CURRENT EXPENSES	154,906	154,906	0	0
Total 57900 - COLLEGE READINESS	154,906	154,906	0	0
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	0	100,000	0	0
Total 69500 - EDUCATIONAL ENHANCEMENTS	0	100,000	0	0
89700 - STATEWIDE STEM 21ST CENTURY ACADEMY				
CURRENT EXPENSES	130,000	130,000	130,000	130,000
Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY	130,000	130,000	130,000	130,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: LOTTERY REVENUE

FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS

89900 - LITERACY PROJECT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	373,455	408,606	350,000	350,000
EQUIPMENT	589	0	0	0
Total 89900 - LITERACY PROJECT	374,043	408,606	350,000	350,000
Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	2,047,514	1,450,956	950,228	948,354
Less: Reappropriations	554,551	264,312		
Net Fund Total	1,492,963	1,186,644	950,228	948,354

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	65,491	76,138	66,138	66,138
EMPLOYEE BENEFITS	17,171	28,209	28,209	28,209
CURRENT EXPENSES	146,171	595,653	155,653	155,653
EQUIPMENT	31,279	0	0	0
Total 09900 - UNCLASSIFIED	260,113	700,000	250,000	250,000
Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	260,113	700,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	260,113	700,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.19	4.00	5.19	5.19
PERSONAL SERVICES	52,620	278,176	278,176	278,176
EMPLOYEE BENEFITS	17,378	61,321	61,321	61,321
CURRENT EXPENSES	778,586	1,085,503	1,085,503	1,085,503
EQUIPMENT	24,700	0	0	0
Total 09900 - UNCLASSIFIED	873,284	1,425,000	1,425,000	1,425,000
Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS	873,284	1,425,000	1,425,000	1,425,000
Less: Reappropriations	0	0		
Net Fund Total	873,284	1,425,000	1,425,000	1,425,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,571,955	6,176,469	5,386,753	5,217,552
FEDERAL REVENUE	4,287,743	6,005,000	6,005,000	6,005,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	2,047,514	1,450,956	950,228	948,354
STATE ROAD FUND	0	0	0	0
OTHER	1,133,397	2,125,000	1,675,000	1,675,000
TOTAL SECRETARY OF EDUCATION AND THE ARTS	14,040,608	15,757,426	14,016,981	13,845,906
Less: Reappropriations	1,559,191	1,182,861		
Net Department Total	12,481,418	14,574,565	14,016,981	13,845,906

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

Department Description The mission of the West Virginia Division of 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. Operations include maintaining the West Virginia State Archives and providing records management technical assistance; publishing Goldenseal - the quarterly magazine of West Virginia traditional life; administering state and federal arts grants and services; administering state and federal historic preservation grants and services; and operating the division's network of six museums and historic sites.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0293 \$4,788,856 Federal Revenue Fund 8718 \$2,694,778 Special Revenue Fund 3542 \$1,202,987

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	80.51	90.51	84.51	84.51
PERSONAL SERVICES	2,678,972	2,630,617	2,630,617	2,630,617
EMPLOYEE BENEFITS	1,123,344	1,206,617	1,206,617	1,178,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,802,316	3,837,234	3,837,234	3,808,692
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	42	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	42	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1	1	1
Total 07000 - EQUIPMENT	0	1	1	1
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	108	0	0	0
CURRENT EXPENSES	38,949	83,377	28,483	28,483
EQUIPMENT	943	0	0	0
OTHER ASSETS	129	0	0	0
Total 09900 - UNCLASSIFIED	40,129	83,377	28,483	28,483
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	681,851	605,585	605,585	605,585
Total 13000 - CURRENT EXPENSES	681,851	605,585	605,585	605,585
25800 - BUILDINGS				
BUILDINGS	0	1,003	1	1
Total 25800 - BUILDINGS	0	1,003	1	1
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
CURRENT EXPENSES	0	237,145	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	237,145	0	0
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	259,572	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	259,572	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	0	461,780	0	0
BUILDINGS	241,200	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	241,200	461,780	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	1	1	1
Total 69000 - OTHER ASSETS	0	1	1	1
73000 - LAND				
LAND	0	104	1	1
Total 73000 - LAND	0	104	1	1
73200 - CULTURE AND HISTORY PROGRAMMING				
CURRENT EXPENSES	219,486	231,273	231,273	231,273
EQUIPMENT	463	300	300	300
Total 73200 - CULTURE AND HISTORY PROGRAMMING	219,949	231,573	231,573	231,573
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	8,700	6,700	6,700	6,700
REPAIRS & ALTERATIONS	19,854	94,049	12,900	12,900
OTHER ASSETS	35	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	28,589	100,749	19,600	19,600
84400 - HISTORICAL HIGHWAY MARKER PROGRAM				
CURRENT EXPENSES	49,615	57,548	57,548	57,548
REPAIRS & ALTERATIONS	(17,975)	0	0	0
Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM	31,640	57,548	57,548	57,548
91300 - BRIM PREMIUM				
CURRENT EXPENSES	33,677	33,677	33,677	36,371
Total 91300 - BRIM PREMIUM	33,677	33,677	33,677	36,371
Total Fund 0293 - DIVISION OF CULTURE & HISTORY FUND	5,079,393	5,910,347	4,814,704	4,788,856
Less: Reappropriations	253,773	1,095,643		
Net Fund Total	4,825,620	4,814,704	4,814,704	4,788,856

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.96	15.71	15.71	15.71
PERSONAL SERVICES	460,201	553,620	553,620	553,620
EMPLOYEE BENEFITS	175,336	189,426	189,426	189,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,537	743,046	743,046	743,046
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	861,676	1,947,372	1,947,372	1,947,372
Total 13000 - CURRENT EXPENSES	861,676	1,947,372	1,947,372	1,947,372
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
73000 - LAND				
LAND	0	360	360	360
Total 73000 - LAND	0	360	360	360
Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	1,497,212	2,694,778	2,694,778	2,694,778
Less: Reappropriations	0	0		
Net Fund Total	1,497,212	2,694,778	2,694,778	2,694,778

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
02700 - HUNTINGTON SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 02700 - HUNTINGTON SYMPHONY	82,025	73,823	73,823	0
09200 - PRESERVATION WEST VIRGINIA				
CURRENT EXPENSES	655,493	655,624	587,519	0
Total 09200 - PRESERVATION WEST VIRGINIA	655,493	655,624	587,519	0
12200 - FAIRS AND FESTIVALS				
CURRENT EXPENSES	1,732,984	1,939,061	1,668,297	0
Total 12200 - FAIRS AND FESTIVALS	1,732,984	1,939,061	1,668,297	0
24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	31,779	30,471	26,825	0
EMPLOYEE BENEFITS	10,155	10,768	10,768	0
CURRENT EXPENSES	(3,498)	741	0	0
Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS	38,436	41,980	37,593	0
31100 - HISTORIC PRESERVATION GRANTS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	9,930	54,649	54,649	0
EMPLOYEE BENEFITS	2,844	13,878	13,878	0
CURRENT EXPENSES	617,494	867,256	299,901	0
Total 31100 - HISTORIC PRESERVATION GRANTS	630,268	935,783	368,428	0
31200 - WEST VIRGINIA PUBLIC THEATER				
CURRENT EXPENSES	166,693	150,024	150,024	0
Total 31200 - WEST VIRGINIA PUBLIC THEATER	166,693	150,024	150,024	0
39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR				
CURRENT EXPENSES	51,932	0	0	0
Total 39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR	51,932	0	0	0
42300 - GREENBRIER VALLEY THEATER				
CURRENT EXPENSES	138,254	124,429	124,429	0
Total 42300 - GREENBRIER VALLEY THEATER	138,254	124,429	124,429	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
46400 - THEATER ARTS OF WEST VIRGINIA				
CURRENT EXPENSES	125,000	112,500	112,500	0
Total 46400 - THEATER ARTS OF WEST VIRGINIA	125,000	112,500	112,500	0
51800 - MARSHALL ARTISTS SERIES				
CURRENT EXPENSES	50,008	45,007	45,007	0
Total 51800 - MARSHALL ARTISTS SERIES	50,008	45,007	45,007	0
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM				
PERSONAL SERVICES	12,717	0	0	0
EMPLOYEE BENEFITS	3,037	0	0	0
CURRENT EXPENSES	732,157	798,431	726,000	0
Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM	747,911	798,431	726,000	0
65700 - WEST VIRGINIA STATE FAIR				
CURRENT EXPENSES	43,391	39,052	39,052	0
Total 65700 - WEST VIRGINIA STATE FAIR	43,391	39,052	39,052	0
68000 - SAVE THE MUSIC				
CURRENT EXPENSES	7,253	30,000	30,000	0
Total 68000 - SAVE THE MUSIC	7,253	30,000	30,000	0
81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL				
CURRENT EXPENSES	79,558	71,602	71,602	0
Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL	79,558	71,602	71,602	0
81200 - INDEPENDENCE HALL				
CURRENT EXPENSES	36,427	34,097	34,097	0
REPAIRS & ALTERATIONS	53	0	0	0
Total 81200 - INDEPENDENCE HALL	36,480	34,097	34,097	0
86400 - MOUNTAIN STATE FOREST FESTIVAL				
CURRENT EXPENSES	53,038	47,734	47,734	0
Total 86400 - MOUNTAIN STATE FOREST FESTIVAL	53,038	47,734	47,734	0
86500 - PROJECT ACCESS				
CURRENT EXPENSES	44,659	296,235	0	0
REPAIRS & ALTERATIONS	14,130	0	0	0
EQUIPMENT	6,266	0	0	0
Total 86500 - PROJECT ACCESS	65,055	296,235	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
90700 - WV SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 90700 - WV SYMPHONY	82,025	73,823	73,823	0
90800 - WHEELING SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 90800 - WHEELING SYMPHONY	82,025	73,823	73,823	0
91600 - APPALACHIAN CHILDRENS' CHORUS				
CURRENT EXPENSES	75,770	68,193	68,193	0
Total 91600 - APPALACHIAN CHILDRENS' CHORUS	75,770	68,193	68,193	0
Total Fund 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	4,943,599	5,611,221	4,331,944	0
Less: Reappropriations	636,155	1,279,277		
Net Fund Total	4,307,445	4,331,944	4,331,944	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: SPECIAL REVENUE

**FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE
ACCOUNT**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	4.08	4.08
PERSONAL SERVICES	123,473	164,175	164,175	164,175
EMPLOYEE BENEFITS	37,538	47,243	47,243	47,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	161,011	211,418	211,418	211,418
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	350,776	862,241	862,241	862,241
Total 13000 - CURRENT EXPENSES	350,776	862,241	862,241	862,241
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	52,328	52,328	52,328
Total 69000 - OTHER ASSETS	0	52,328	52,328	52,328
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT	511,787	1,202,987	1,202,987	1,202,987
Less: Reappropriations	0	0		
Net Fund Total	511,787	1,202,987	1,202,987	1,202,987

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.10	10.35	9.85	9.85
PERSONAL SERVICES	150,625	449,971	449,971	449,971
EMPLOYEE BENEFITS	63,508	180,554	180,554	180,554
CURRENT EXPENSES	811,675	1,985,812	1,985,812	1,985,812
REPAIRS & ALTERATIONS	836	121,762	121,762	121,762
EQUIPMENT	25,180	0	0	0
OTHER ASSETS	0	922	922	922
Total 09900 - UNCLASSIFIED	1,051,824	2,739,021	2,739,021	2,739,021
Total Fund 3530 - UNCLASSIFIED EXPENSES	1,051,824	2,739,021	2,739,021	2,739,021
Less: Reappropriations	0	0		
Net Fund Total	1,051,824	2,739,021	2,739,021	2,739,021

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3532 - VETERANS MEMORIAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	128,001	0	0
Total 70000 - DIRECTED TRANSFER	0	128,001	0	0
Total Fund 3532 - VETERANS MEMORIAL	0	128,001	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	128,001	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,078	20,300	20,300	20,300
REPAIRS & ALTERATIONS	114	0	0	0
Total 09900 - UNCLASSIFIED	10,192	20,300	20,300	20,300
Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	10,192	20,300	20,300	20,300
Less: Reappropriations	0	0		
Net Fund Total	10,192	20,300	20,300	20,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,796	1,489,000	1,489,000	1,489,000
EQUIPMENT	680	0	0	0
Total 09900 - UNCLASSIFIED	15,476	1,489,000	1,489,000	1,489,000
Total Fund 3535 - GIFTS AND DONATIONS	15,476	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0		
Net Fund Total	15,476	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.50	8.00	7.50	7.50
PERSONAL SERVICES	54,541	260,288	260,288	260,288
EMPLOYEE BENEFITS	21,877	107,383	107,383	107,383
CURRENT EXPENSES	934,924	3,536,558	3,536,558	3,536,558
REPAIRS & ALTERATIONS	132,823	14,100	14,100	14,100
EQUIPMENT	242,665	425,000	425,000	425,000
BUILDINGS	323	10,000	10,000	10,000
LAND	0	99,900	99,900	99,900
OTHER ASSETS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	1,387,152	4,457,229	4,457,229	4,457,229
Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT	1,387,152	4,457,229	4,457,229	4,457,229
Less: Reappropriations	0	0		
Net Fund Total	1,387,152	4,457,229	4,457,229	4,457,229

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,079,393	5,910,347	4,814,704	4,788,856
FEDERAL REVENUE	1,497,212	2,694,778	2,694,778	2,694,778
SPECIAL REVENUE	511,787	1,202,987	1,202,987	1,202,987
LOTTERY REVENUE	4,943,599	5,611,221	4,331,944	0
STATE ROAD FUND	0	0	0	0
OTHER	2,464,644	8,833,551	8,705,550	8,705,550
TOTAL DIVISION OF CULTURE AND HISTORY	14,496,635	24,252,885	21,749,963	17,392,171
Less: Reappropriations	889,927	2,374,921		
Net Department Total	13,606,707	21,877,964	21,749,963	17,392,171

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0433 - LIBRARY COMMISSION

WV Code Chapter - 10 Article - 1

Department Description Founded in 1929 by an act of the state legislature, the Library Commission is charged with the extension and development of public library service throughout the state. To accomplish this, the commission obtains and distributes state and federal funds to all public libraries to maintain and improve library service to all West Virginians. The commission can legally establish regulations and standards for library development and services. The agency is the official unit of state government designated to work with federal library programs of the Institute for Museum and Library Services. All public library construction programs involving state or federal money are administered by the commission. The commission gives assistance, advice and counsel to all school, state-institutional, free and public libraries and to all communities in the state which may propose to establish libraries, as to the best means of establishing and administering them, selecting and cataloging books and other details of library management, and may send any of its members to aid in organizing such libraries or to assist in the improvement of those already established. The agency may also receive gifts of money, books or other property, which may be used or held for the purpose or purposes given, and may purchase and operate traveling libraries under such conditions and rules as the commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render the public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0296 \$1,630,306 Federal Revenue Fund 8720 \$1,953,216 Lottery Fund 3559 \$11,423,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0296 - LIBRARY COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	28.00	28.00	28.00
PERSONAL SERVICES	852,432	922,496	922,496	922,496
EMPLOYEE BENEFITS	362,600	396,264	396,264	385,185
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,215,032	1,318,760	1,318,760	1,307,681
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,310	6,500	6,500	6,500
Total 06400 - REPAIRS AND ALTERATIONS	1,310	6,500	6,500	6,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	265,896	137,674	137,674	137,674
Total 13000 - CURRENT EXPENSES	265,896	137,674	137,674	137,674
18100 - SERVICES TO BLIND & HANDICAPPED				
EMPLOYEE BENEFITS	230	180	0	0
CURRENT EXPENSES	16,715	41,070	40,551	40,551
EQUIPMENT	99,709	120,467	121,166	121,166
Total 18100 - SERVICES TO BLIND & HANDICAPPED	116,654	161,717	161,717	161,717
91300 - BRIM PREMIUM				
CURRENT EXPENSES	15,177	15,177	15,177	16,734
Total 91300 - BRIM PREMIUM	15,177	15,177	15,177	16,734
Total Fund 0296 - LIBRARY COMMISSION FUND	1,614,069	1,639,828	1,639,828	1,630,306
Less: Reappropriations	0	0		
Net Fund Total	1,614,069	1,639,828	1,639,828	1,630,306

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	6.00	6.00	6.00
PERSONAL SERVICES	136,866	241,468	233,623	233,623
EMPLOYEE BENEFITS	55,856	92,180	100,025	100,025
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	192,722	333,648	333,648	333,648
07000 - EQUIPMENT				
EQUIPMENT	473,828	543,406	543,406	543,406
Total 07000 - EQUIPMENT	473,828	543,406	543,406	543,406
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	266,659	1,076,162	1,076,162	1,076,162
Total 13000 - CURRENT EXPENSES	266,659	1,076,162	1,076,162	1,076,162
Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	933,209	1,953,216	1,953,216	1,953,216
Less: Reappropriations	0	0		
Net Fund Total	933,209	1,953,216	1,953,216	1,953,216

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
17900 - BOOKS AND FILMS				
CURRENT EXPENSES	51,834	90,031	90,031	90,031
EQUIPMENT	308,950	270,753	270,753	270,753
Total 17900 - BOOKS AND FILMS	360,784	360,784	360,784	360,784
18000 - SERVICES TO LIBRARIES				
CURRENT EXPENSES	550,000	550,000	550,000	550,000
Total 18000 - SERVICES TO LIBRARIES	550,000	550,000	550,000	550,000
18200 - GRANTS TO PUBLIC LIBRARIES				
CURRENT EXPENSES	9,439,571	9,439,571	9,439,571	9,439,571
Total 18200 - GRANTS TO PUBLIC LIBRARIES	9,439,571	9,439,571	9,439,571	9,439,571
30900 - DIGITAL RESOURCES				
EQUIPMENT	219,992	219,992	219,992	219,992
Total 30900 - DIGITAL RESOURCES	219,992	219,992	219,992	219,992
62500 - LIBRARIES-SPECIAL PROJECTS				
CURRENT EXPENSES	0	774,233	0	0
Total 62500 - LIBRARIES-SPECIAL PROJECTS	0	774,233	0	0
88400 - INFOMINE NETWORK				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	442,879	461,288	462,252	462,252
EMPLOYEE BENEFITS	194,330	220,459	220,726	215,140
CURRENT EXPENSES	213,437	174,568	173,337	173,337
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	1,000	1,000	1,000
Total 88400 - INFOMINE NETWORK	850,646	858,315	858,315	852,729
Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	11,420,993	12,202,895	11,428,662	11,423,076
Less: Reappropriations	0	774,233		
Net Fund Total	11,420,993	11,428,662	11,428,662	11,423,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER				
FUND: 3550 - VIDEO PRODUCTION SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,711	20,000	20,000	20,000
REPAIRS & ALTERATIONS	1,823	10,000	10,000	10,000
EQUIPMENT	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	6,534	50,000	50,000	50,000
Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND	6,534	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	6,534	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	900	980,000	980,000	980,000
EQUIPMENT	7,000	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	7,900	1,000,000	1,000,000	1,000,000
Total Fund 3562 - GIFTS, GRANTS & DONATIONS	7,900	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,900	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,614,069	1,639,828	1,639,828	1,630,306
FEDERAL REVENUE	933,209	1,953,216	1,953,216	1,953,216
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,420,993	12,202,895	11,428,662	11,423,076
STATE ROAD FUND	0	0	0	0
OTHER	14,434	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	13,982,705	16,845,939	16,071,706	16,056,598
Less: Reappropriations	0	774,233		
Net Department Total	13,982,705	16,071,706	16,071,706	16,056,598

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description

The Educational Broadcasting Authority provides essential services in the areas of education, public affairs, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, it provides communication services for public safety officials and encourages economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 8 TV translators, 12 radio transmitters, and 4 radio translators.

Funding is Recommended as Follows:

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

Federal Revenue

Fund 8721 \$750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0300 - EDUCATIONAL BROADCASTING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	70.41	71.50	70.50	0.00
PERSONAL SERVICES	3,039,164	3,053,987	3,113,987	0
EMPLOYEE BENEFITS	1,171,399	1,221,615	1,161,615	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,210,563	4,275,602	4,275,602	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	114,997	20,146	20,146	0
Total 13000 - CURRENT EXPENSES	114,997	20,146	20,146	0
24900 - MOUNTAIN STAGE				
CURRENT EXPENSES	293,192	300,000	300,000	0
Total 24900 - MOUNTAIN STAGE	293,192	300,000	300,000	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	3,975	0	0	0
REPAIRS & ALTERATIONS	22,984	10,000	10,000	0
EQUIPMENT	15,690	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	42,649	10,000	10,000	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	41,929	41,929	41,929	0
Total 91300 - BRIM PREMIUM	41,929	41,929	41,929	0
Total Fund 0300 - EDUCATIONAL BROADCASTING FUND	4,703,330	4,647,677	4,647,677	0
Less: Reappropriations	32,649	0		
Net Fund Total	4,670,681	4,647,677	4,647,677	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
07000 - EQUIPMENT				
CURRENT EXPENSES	12,303	0	0	0
EQUIPMENT	243,996	750,000	750,000	750,000
Total 07000 - EQUIPMENT	256,299	750,000	750,000	750,000
Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	256,299	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	256,299	750,000	750,000	750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	760,654	680,000	505,000	505,000
REPAIRS & ALTERATIONS	17,303	120,000	20,000	30,000
EQUIPMENT	86	0	0	0
BUILDINGS	120	0	0	0
Total 09900 - UNCLASSIFIED	778,163	800,000	525,000	535,000
Total Fund 3575 - STATEWIDE SERVICE FUND	778,163	800,000	525,000	535,000
Less: Reappropriations	0	0		
Net Fund Total	778,163	800,000	525,000	535,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.09	15.00	16.00	86.50
PERSONAL SERVICES	257,119	603,350	603,350	3,717,337
EMPLOYEE BENEFITS	2,170	268,600	268,600	1,399,754
CURRENT EXPENSES	856,164	826,217	826,217	1,191,646
REPAIRS & ALTERATIONS	4,301	0	0	0
OTHER ASSETS	1,214	0	0	0
Total 09900 - UNCLASSIFIED	1,120,968	1,698,167	1,698,167	6,308,737
Total Fund 3576 - RADIO NETWORK FUND	1,120,968	1,698,167	1,698,167	6,308,737
Less: Reappropriations	0	0		
Net Fund Total	1,120,968	1,698,167	1,698,167	6,308,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,943,064	2,292,665	2,292,665	2,292,665
REPAIRS & ALTERATIONS	78,033	0	0	0
EQUIPMENT	34,150	0	0	0
BUILDINGS	1,117	0	0	0
OTHER ASSETS	1,778	0	0	0
Total 09900 - UNCLASSIFIED	2,058,142	2,292,665	2,292,665	2,292,665
Total Fund 3630 - OPERATING EXPENSES	2,058,142	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0		
Net Fund Total	2,058,142	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	4,703,330	4,647,677	4,647,677	0
FEDERAL REVENUE	256,299	750,000	750,000	750,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,957,273	4,790,832	4,515,832	9,136,402
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,916,902	10,188,509	9,913,509	9,886,402
Less: Reappropriations	32,649	0		
Net Department Total	8,884,254	10,188,509	9,913,509	9,886,402

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0932 - DIVISION OF REHABILITATION SERVICES

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

Department Description The Division of Rehabilitation Services, Department of Education and the Arts, is responsible for providing comprehensive vocational and economic services to West Virginia citizens with physical or mental disabilities through its network of field offices and facilities, assisting individuals with physical and/or mental disabilities to prepare for and be placed in gainful employment or in independent living; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) applicants.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0310 \$14,178,313 Federal Revenue Fund 8734 \$67,361,140 Fund 8890 \$25,198,290 Special Revenue Fund 8664 \$2,905,360

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0310 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	190.52	183.50	216.72	216.72
PERSONAL SERVICES	7,785,376	7,939,312	7,888,312	7,888,312
EMPLOYEE BENEFITS	2,811,905	2,725,001	2,776,001	2,702,240
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,597,281	10,664,313	10,664,313	10,590,552
00900 - INDEPENDENT LIVING SERVICES				
CURRENT EXPENSES	500,000	455,419	455,419	455,419
Total 00900 - INDEPENDENT LIVING SERVICES	500,000	455,419	455,419	455,419
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	495,136	545,202	545,202	545,202
Total 13000 - CURRENT EXPENSES	495,136	545,202	545,202	545,202
16300 - WORKSHOP DEVELOPMENT				
CURRENT EXPENSES	2,061,657	1,927,469	1,927,469	1,927,469
Total 16300 - WORKSHOP DEVELOPMENT	2,061,657	1,927,469	1,927,469	1,927,469
20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES				
CURRENT EXPENSES	81,705	91,084	91,084	91,084
Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES	81,705	91,084	91,084	91,084
40700 - RON YOST PERSONAL ASSISTANCE FUND				
CURRENT EXPENSES	388,698	354,041	354,041	354,041
Total 40700 - RON YOST PERSONAL ASSISTANCE FUND	388,698	354,041	354,041	354,041
59800 - EMPLOYMENT ATTENDANT CARE PROGRAM				
CURRENT EXPENSES	140,965	142,150	142,150	142,150
Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM	140,965	142,150	142,150	142,150
91300 - BRIM PREMIUM				
CURRENT EXPENSES	67,033	67,033	67,033	72,396
Total 91300 - BRIM PREMIUM	67,033	67,033	67,033	72,396
Total Fund 0310 - GENERAL ADMINISTRATIVE FUND	14,332,475	14,246,711	14,246,711	14,178,313
Less: Reappropriations	0	0		
Net Fund Total	14,332,475	14,246,711	14,246,711	14,178,313

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	173.47	239.00	199.27	199.27
PERSONAL SERVICES	5,196,384	7,915,974	7,455,974	7,455,974
EMPLOYEE BENEFITS	2,469,425	3,332,956	3,792,956	3,792,956
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,665,809	11,248,930	11,248,930	11,248,930
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	15,262	350,400	350,400	350,400
Total 06400 - REPAIRS AND ALTERATIONS	15,262	350,400	350,400	350,400
07000 - EQUIPMENT				
EQUIPMENT	0	1,275,870	1,275,870	1,275,870
Total 07000 - EQUIPMENT	0	1,275,870	1,275,870	1,275,870
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	28,163,268	54,485,940	54,485,940	54,485,940
REPAIRS & ALTERATIONS	1,394	0	0	0
Total 13000 - CURRENT EXPENSES	28,164,662	54,485,940	54,485,940	54,485,940
Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	35,845,733	67,361,140	67,361,140	67,361,140
Less: Reappropriations	0	0		
Net Fund Total	35,845,733	67,361,140	67,361,140	67,361,140

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8890 - DISABILITY DETERMINATION SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	179.51	237.00	239.51	239.51
PERSONAL SERVICES	7,611,861	10,021,700	10,021,700	10,021,700
EMPLOYEE BENEFITS	2,690,315	3,708,934	3,708,934	3,708,934
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,302,176	13,730,634	13,730,634	13,730,634
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	305	1,100	1,100	1,100
Total 06400 - REPAIRS AND ALTERATIONS	305	1,100	1,100	1,100
07000 - EQUIPMENT				
EQUIPMENT	254	83,350	83,350	83,350
Total 07000 - EQUIPMENT	254	83,350	83,350	83,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,168,464	11,383,206	11,383,206	11,383,206
Total 13000 - CURRENT EXPENSES	9,168,464	11,383,206	11,383,206	11,383,206
Total Fund 8890 - DISABILITY DETERMINATION SERVICES	19,471,199	25,198,290	25,198,290	25,198,290
Less: Reappropriations	0	0		
Net Fund Total	19,471,199	25,198,290	25,198,290	25,198,290

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	75,000	75,000	75,000
EMPLOYEE BENEFITS	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,274	85,500	85,500	85,500
Total 06400 - REPAIRS AND ALTERATIONS	7,274	85,500	85,500	85,500
07000 - EQUIPMENT				
EQUIPMENT	6,776	170,000	220,000	220,000
Total 07000 - EQUIPMENT	6,776	170,000	220,000	220,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,242,932	2,180,122	2,180,122	2,180,122
Total 13000 - CURRENT EXPENSES	1,242,932	2,180,122	2,180,122	2,180,122
25800 - BUILDINGS				
BUILDINGS	27,113	150,000	150,000	150,000
Total 25800 - BUILDINGS	27,113	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	200,000	150,000	150,000
Total 69000 - OTHER ASSETS	0	200,000	150,000	150,000
Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	1,284,096	2,905,360	2,905,360	2,905,360
Less: Reappropriations	0	0		
Net Fund Total	1,284,096	2,905,360	2,905,360	2,905,360

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	100,000	100,000	100,000
Total Fund 8654 - GIFTS/DONATIONS FUND	0	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 8656 - REHAB STUDENT UNION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	199,694	564,500	564,500	564,500
REPAIRS & ALTERATIONS	5,421	85,500	85,500	85,500
EQUIPMENT	0	220,000	220,000	220,000
BUILDINGS	68	130,000	130,000	130,000
OTHER ASSETS	800	0	0	0
Total 09900 - UNCLASSIFIED	205,984	1,000,000	1,000,000	1,000,000
Total Fund 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	205,984	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	205,984	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	687	65,000	65,000	65,000
Total 09900 - UNCLASSIFIED	687	65,000	65,000	65,000
Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	687	65,000	65,000	65,000
Less: Reappropriations	0	0		
Net Fund Total	687	65,000	65,000	65,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	14,332,475	14,246,711	14,246,711	14,178,313
FEDERAL REVENUE	55,316,932	92,559,430	92,559,430	92,559,430
SPECIAL REVENUE	1,284,096	2,905,360	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	206,671	1,185,000	1,185,000	1,185,000
TOTAL DIVISION OF REHABILITATION SERVICES	71,140,173	110,896,501	110,896,501	110,828,103
Less: Reappropriations	0	0		
Net Department Total	71,140,173	110,896,501	110,896,501	110,828,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: EDUCATION AND THE ARTS				
GENERAL REVENUE	32,301,222	32,621,033	30,735,673	25,815,027
FEDERAL REVENUE	62,291,394	103,962,424	103,962,424	103,962,424
SPECIAL REVENUE	1,795,883	4,108,347	4,108,347	4,108,347
LOTTERY REVENUE	18,412,106	19,265,073	16,710,834	12,371,430
STATE ROAD FUND	0	0	0	0
OTHER	7,776,419	17,984,383	17,131,382	21,751,952
TOTAL EDUCATION AND THE ARTS	122,577,024	177,941,259	172,648,660	168,009,180
Less: Reappropriations	2,481,767	4,332,014		
Net Cabinet Total	120,095,257	173,609,245	172,648,660	168,009,180

DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17, 22 ; 1, 3

Department Description The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia. The Board hears appeals regarding the Department of Environmental Protection, Division of Water and Waste Management's enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0270 \$102,809

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0270 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	43,913	50,980	51,040	51,040
EMPLOYEE BENEFITS	16,682	21,515	21,455	21,027
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,595	72,495	72,495	72,067
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	515	717	300	300
Total 07000 - EQUIPMENT	515	717	300	300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	42,987	28,586	29,203	29,203
Total 13000 - CURRENT EXPENSES	42,987	28,586	29,203	29,203
69000 - OTHER ASSETS				
OTHER ASSETS	0	600	400	400
Total 69000 - OTHER ASSETS	0	600	400	400
91300 - BRIM PREMIUM				
CURRENT EXPENSES	684	684	684	739
Total 91300 - BRIM PREMIUM	684	684	684	739
Total Fund 0270 - GENERAL ADMINISTRATION FUND	104,780	103,182	103,182	102,809
Less: Reappropriations	0	0		
Net Fund Total	104,780	103,182	103,182	102,809

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER FUND: 3275 - SPECIAL REVENUE OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.20	1.00	1.00
PERSONAL SERVICES	0	31,461	41,736	41,736
EMPLOYEE BENEFITS	81	900	900	900
CURRENT EXPENSES	38,707	7,163	7,364	7,364
EQUIPMENT	997	201	0	0
Total 09900 - UNCLASSIFIED	39,785	39,725	50,000	50,000
Total Fund 3275 - SPECIAL REVENUE OPERATING FUND	39,785	39,725	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	39,785	39,725	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	104,780	103,182	103,182	102,809
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	39,785	39,725	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	144,565	142,907	153,182	152,809
Less: Reappropriations	0	0		
Net Department Total	144,565	142,907	153,182	152,809

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

Department Description

The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.

Funding is Recommended as Follows:

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

Special Revenue

Fund 3288 \$2,873,669

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: SPECIAL REVENUE FUND: 3288 - PLANNING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	13.00	13.00	13.00
PERSONAL SERVICES	454,800	594,101	594,101	594,101
EMPLOYEE BENEFITS	150,637	208,108	208,108	208,108
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	605,437	802,209	802,209	802,209
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	922	30,000	5,000	5,000
Total 07000 - EQUIPMENT	922	30,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,902,682	2,036,057	2,061,057	2,061,057
Total 13000 - CURRENT EXPENSES	1,902,682	2,036,057	2,061,057	2,061,057
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,403	4,403	4,403
Total 69000 - OTHER ASSETS	0	4,403	4,403	4,403
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3288 - PLANNING FUND	2,509,042	3,873,669	2,873,669	2,873,669
Less: Reappropriations	0	0		
Net Fund Total	2,509,042	3,873,669	2,873,669	2,873,669

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER FUND: 3287 - FACILITIES OPERATING EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(266,604)	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	(266,604)	500,000	500,000	500,000
Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND	(266,604)	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	(266,604)	500,000	500,000	500,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,509,042	3,873,669	2,873,669	2,873,669
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(266,604)	500,000	500,000	500,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,242,438	4,373,669	3,373,669	3,373,669
Less: Reappropriations	0	0		
Net Department Total	2,242,438	4,373,669	3,373,669	3,373,669

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

WV Code Chapter - 22 Article - 1

Department Description The Department of Environmental Protection provides for the administration and regulation of exploration, development, production, utilization, and conservation of coal, oil, gas, and other mineral resources of the state. WV DEP is responsible 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; and facilitating as necessary to promote human health and safety of the environment.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0273 \$6,295,743 Federal Revenue Fund 8708 \$226,297,839 Special Revenue Fund 3023 \$895,430 Fund 3024 \$2,262,939 Fund 3321 \$17,995,477 Fund 3322 \$500,000 Fund 3323 \$4,667,222 Fund 3324 \$6,539,360 Fund 3325 \$804,943 Fund 3331 \$1,104,035 Fund 3332 \$4,479,604 Fund 3333 \$4,178,638 Fund 3336 \$7,444,057 Fund 3340 \$699,352 Fund 3349 \$9,298,205 Fund 3486 \$60,000 Fund 3487 \$3,385,707 Fund 3490 \$1,937,591

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.57	57.13	55.13	55.13
PERSONAL SERVICES	2,677,100	2,968,220	2,969,510	2,969,510
EMPLOYEE BENEFITS	920,339	1,046,559	1,045,269	1,013,448
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,597,440	4,014,779	4,014,779	3,982,958
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	13,150	5,950	5,950	5,950
Total 06400 - REPAIRS AND ALTERATIONS	13,150	5,950	5,950	5,950
06800 - WATER RESOURCES PROTECTION AND MANAGEMENT				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	193,551	246,177	246,297	246,297
EMPLOYEE BENEFITS	63,365	82,781	82,661	82,661
CURRENT EXPENSES	281,247	248,045	248,045	245,551
REPAIRS & ALTERATIONS	0	90	90	90
EQUIPMENT	77	2,000	2,000	2,000
OTHER ASSETS	9,540	1,000	1,000	1,000
Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT	547,780	580,093	580,093	577,599
07000 - EQUIPMENT				
EQUIPMENT	7,400	6,500	6,500	6,500
Total 07000 - EQUIPMENT	7,400	6,500	6,500	6,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	28,189	28,189	28,189
Total 09900 - UNCLASSIFIED	0	28,189	28,189	28,189
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	315,605	121,600	121,600	122,105
Total 13000 - CURRENT EXPENSES	315,605	121,600	121,600	122,105

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60700 - DAM SAFETY				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	88,838	135,724	135,724	135,724
EMPLOYEE BENEFITS	18,630	46,060	46,060	46,060
CURRENT EXPENSES	103,389	27,869	27,869	26,496
REPAIRS & ALTERATIONS	903	0	0	0
EQUIPMENT	449	1,479	1,479	1,479
OTHER ASSETS	124	1,200	1,200	1,200
Total 60700 - DAM SAFETY	212,334	212,332	212,332	210,959
63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM				
CURRENT EXPENSES	77,396	77,396	77,396	77,396
Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM	77,396	77,396	77,396	77,396
65600 - METH LAB CLEANUP				
PERSONAL SERVICES	43,121	35,000	35,000	35,000
EMPLOYEE BENEFITS	8,255	8,314	8,314	8,314
CURRENT EXPENSES	132,604	140,625	140,625	140,202
REPAIRS & ALTERATIONS	2,261	3,064	3,064	3,064
EQUIPMENT	0	18,670	18,670	18,670
Total 65600 - METH LAB CLEANUP	186,242	205,673	205,673	205,250
69000 - OTHER ASSETS				
OTHER ASSETS	9,183	10,183	10,183	10,183
Total 69000 - OTHER ASSETS	9,183	10,183	10,183	10,183
77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS				
CURRENT EXPENSES	148,485	148,485	148,485	148,485
Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS	148,485	148,485	148,485	148,485

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT				
FTE	13.90	12.90	14.90	14.90
PERSONAL SERVICES	588,881	679,453	679,463	679,463
EMPLOYEE BENEFITS	216,178	240,673	240,663	240,663
CURRENT EXPENSES	118,064	6,825	6,825	43
Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT	923,123	926,951	926,951	920,169
Total Fund 0273 - GENERAL ADMINISTRATION FUND	6,038,137	6,338,131	6,338,131	6,295,743
Less: Reappropriations	0	0		
Net Fund Total	6,038,137	6,338,131	6,338,131	6,295,743

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	300.05	349.64	359.24	359.24
PERSONAL SERVICES	15,013,045	21,548,755	22,105,103	22,105,103
EMPLOYEE BENEFITS	5,419,370	7,039,900	7,071,965	7,071,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,432,415	28,588,655	29,177,068	29,177,068
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	92,587	230,783	738,283	738,283
Total 06400 - REPAIRS AND ALTERATIONS	92,587	230,783	738,283	738,283
07000 - EQUIPMENT				
EQUIPMENT	88,883	725,238	1,725,238	1,725,238
Total 07000 - EQUIPMENT	88,883	725,238	1,725,238	1,725,238
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	0	1,827	1,827
CURRENT EXPENSES	0	2,100,000	2,100,000	2,100,000
EQUIPMENT	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	2,200,000	2,201,827	2,201,827
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	63,655,318	194,298,747	190,201,007	190,201,007
Total 13000 - CURRENT EXPENSES	63,655,318	194,298,747	190,201,007	190,201,007
25800 - BUILDINGS				
BUILDINGS	2,464	0	0	0
Total 25800 - BUILDINGS	2,464	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	204,734	154,416	2,154,416	2,154,416
Total 69000 - OTHER ASSETS	204,734	154,416	2,154,416	2,154,416
73000 - LAND				
LAND	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	84,476,402	226,297,839	226,297,839	226,297,839
Less: Reappropriations	0	0		
Net Fund Total	84,476,402	226,297,839	226,297,839	226,297,839

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	109,000	109,000	109,000
EMPLOYEE BENEFITS	0	39,775	39,775	39,775
CURRENT EXPENSES	481,532	4,436,134	4,436,134	4,436,134
REPAIRS & ALTERATIONS	482	27,200	27,200	27,200
EQUIPMENT	0	5,700	5,700	5,700
BUILDINGS	0	500	500	500
OTHER ASSETS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	482,015	4,619,309	4,619,309	4,619,309
Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	482,015	4,619,309	4,619,309	4,619,309
Less: Reappropriations	0	0		
Net Fund Total	482,015	4,619,309	4,619,309	4,619,309

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3017 - PROTECT OUR WATER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	43,063	0	0	0
EMPLOYEE BENEFITS	7,505	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,568	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,004	0	0	0
Total 13000 - CURRENT EXPENSES	1,004	0	0	0
Total Fund 3017 - PROTECT OUR WATER FUND	51,572	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	51,572	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.06	9.29	8.29	8.29
PERSONAL SERVICES	348,065	527,085	527,089	527,089
EMPLOYEE BENEFITS	68,561	165,699	165,695	165,695
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	416,626	692,784	692,784	692,784
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	679	1,505	1,505	1,505
Total 07000 - EQUIPMENT	679	1,505	1,505	1,505
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,072	3,072	3,072
Total 09900 - UNCLASSIFIED	0	3,072	3,072	3,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	29,703	195,569	195,569	195,569
Total 13000 - CURRENT EXPENSES	29,703	195,569	195,569	195,569
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	447,009	895,430	895,430	895,430
Less: Reappropriations	0	0		
Net Fund Total	447,009	895,430	895,430	895,430

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.10	1.00	7.00	7.00
PERSONAL SERVICES	447,853	693,591	694,551	694,551
EMPLOYEE BENEFITS	148,892	241,733	240,773	240,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	596,745	935,324	935,324	935,324
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,247	13,000	13,000	13,000
Total 06400 - REPAIRS AND ALTERATIONS	3,247	13,000	13,000	13,000
07000 - EQUIPMENT				
EQUIPMENT	799	53,105	53,105	53,105
Total 07000 - EQUIPMENT	799	53,105	53,105	53,105
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,900	2,900	2,900
Total 09900 - UNCLASSIFIED	0	2,900	2,900	2,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	415,134	1,238,610	1,238,610	1,238,610
Total 13000 - CURRENT EXPENSES	415,134	1,238,610	1,238,610	1,238,610
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	1,015,924	3,262,939	2,262,939	2,262,939
Less: Reappropriations	0	0		
Net Fund Total	1,015,924	3,262,939	2,262,939	2,262,939

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3321 - SPECIAL RECLAMATION TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	12.00	12.00	12.00
PERSONAL SERVICES	450,738	953,254	952,534	952,534
EMPLOYEE BENEFITS	179,902	397,575	398,295	398,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	630,640	1,350,829	1,350,829	1,350,829
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,816	79,950	79,950	79,950
Total 06400 - REPAIRS AND ALTERATIONS	9,816	79,950	79,950	79,950
07000 - EQUIPMENT				
EQUIPMENT	0	130,192	130,192	130,192
Total 07000 - EQUIPMENT	0	130,192	130,192	130,192
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,729,422	16,402,506	16,402,506	16,402,506
Total 13000 - CURRENT EXPENSES	3,729,422	16,402,506	16,402,506	16,402,506
42600 - TRANSFERS				
CURRENT EXPENSES	13,401,000	57,000,000	0	0
Total 42600 - TRANSFERS	13,401,000	57,000,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	32,000	32,000	32,000
Total 69000 - OTHER ASSETS	0	32,000	32,000	32,000
Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND	17,770,877	74,995,477	17,995,477	17,995,477
Less: Reappropriations	0	0		
Net Fund Total	17,770,877	74,995,477	17,995,477	17,995,477

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - OIL AND GAS RECLAMATION TRUST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.00	2.00
PERSONAL SERVICES	852	140,968	140,968	140,968
EMPLOYEE BENEFITS	246	2,938	2,938	2,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,098	143,906	143,906	143,906
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	356,094	356,094	356,094
Total 13000 - CURRENT EXPENSES	0	356,094	356,094	356,094
Total Fund 3322 - OIL AND GAS RECLAMATION TRUST	1,098	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	1,098	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3323 - OIL AND GAS OPERATING PERMITS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	43.90	46.90	44.90	44.90
PERSONAL SERVICES	1,975,015	2,500,990	2,557,173	2,557,173
EMPLOYEE BENEFITS	696,558	763,971	763,991	763,991
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,671,573	3,264,961	3,321,164	3,321,164
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	24,916	20,600	20,600	20,600
Total 06400 - REPAIRS AND ALTERATIONS	24,916	20,600	20,600	20,600
07000 - EQUIPMENT				
EQUIPMENT	5,441	8,000	8,000	8,000
Total 07000 - EQUIPMENT	5,441	8,000	8,000	8,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	44,700	44,700	44,700
Total 09900 - UNCLASSIFIED	0	44,700	44,700	44,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,093,219	1,313,961	1,257,758	1,257,758
Total 13000 - CURRENT EXPENSES	1,093,219	1,313,961	1,257,758	1,257,758
69000 - OTHER ASSETS				
OTHER ASSETS	68,369	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	68,369	15,000	15,000	15,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,500,000	0	0
Total Fund 3323 - OIL AND GAS OPERATING PERMITS	3,863,518	6,167,222	4,667,222	4,667,222
Less: Reappropriations	0	0		
Net Fund Total	3,863,518	6,167,222	4,667,222	4,667,222

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.10	38.43	38.43	38.43
PERSONAL SERVICES	1,838,794	3,234,655	2,885,425	2,885,425
EMPLOYEE BENEFITS	633,670	1,400,794	1,150,024	1,150,024
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,472,464	4,635,449	4,035,449	4,035,449
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	21,190	60,260	60,260	60,260
Total 06400 - REPAIRS AND ALTERATIONS	21,190	60,260	60,260	60,260
07000 - EQUIPMENT				
EQUIPMENT	1,602	85,134	85,134	85,134
Total 07000 - EQUIPMENT	1,602	85,134	85,134	85,134
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	920	920	920
Total 09900 - UNCLASSIFIED	0	920	920	920
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	613,420	2,406,092	2,300,097	2,300,097
Total 13000 - CURRENT EXPENSES	613,420	2,406,092	2,300,097	2,300,097
69000 - OTHER ASSETS				
OTHER ASSETS	146,225	57,500	57,500	57,500
Total 69000 - OTHER ASSETS	146,225	57,500	57,500	57,500
Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND	3,254,901	7,245,355	6,539,360	6,539,360
Less: Reappropriations	0	0		
Net Fund Total	3,254,901	7,245,355	6,539,360	6,539,360

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE

**FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	4.50	4.50	4.50	4.50
PERSONAL SERVICES	114,814	337,932	337,842	337,842
EMPLOYEE BENEFITS	8,541	128,611	128,701	128,701
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,355	466,543	466,543	466,543

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	0	5,350	5,350	5,350
Total 06400 - REPAIRS AND ALTERATIONS	0	5,350	5,350	5,350

07000 - EQUIPMENT

EQUIPMENT	344	3,610	3,610	3,610
Total 07000 - EQUIPMENT	344	3,610	3,610	3,610

09900 - UNCLASSIFIED

CURRENT EXPENSES	0	7,520	7,520	7,520
Total 09900 - UNCLASSIFIED	0	7,520	7,520	7,520

13000 - CURRENT EXPENSES

CURRENT EXPENSES	38,524	318,420	318,420	318,420
Total 13000 - CURRENT EXPENSES	38,524	318,420	318,420	318,420

69000 - OTHER ASSETS

OTHER ASSETS	0	3,500	3,500	3,500
Total 69000 - OTHER ASSETS	0	3,500	3,500	3,500

Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	162,222	804,943	804,943	804,943
Less: Reappropriations	0	0		
Net Fund Total	162,222	804,943	804,943	804,943

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	261,914	443,554	443,554	443,554
EMPLOYEE BENEFITS	107,540	199,765	199,765	199,765
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	369,454	643,319	643,319	643,319
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	345	7,014	7,014	7,014
Total 06400 - REPAIRS AND ALTERATIONS	345	7,014	7,014	7,014
07000 - EQUIPMENT				
EQUIPMENT	834	9,000	9,000	9,000
Total 07000 - EQUIPMENT	834	9,000	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,616	10,616	10,616
Total 09900 - UNCLASSIFIED	0	10,616	10,616	10,616
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	286,939	422,386	422,386	422,386
Total 13000 - CURRENT EXPENSES	286,939	422,386	422,386	422,386
69000 - OTHER ASSETS				
OTHER ASSETS	8,200	11,700	11,700	11,700
Total 69000 - OTHER ASSETS	8,200	11,700	11,700	11,700
Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	665,772	1,104,035	1,104,035	1,104,035
Less: Reappropriations	0	0		
Net Fund Total	665,772	1,104,035	1,104,035	1,104,035

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE

**FUND: 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL
RESPONSE**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	5.80	7.14	7.14	7.14
PERSONAL SERVICES	323,204	581,014	580,870	580,870
EMPLOYEE BENEFITS	122,173	212,953	213,097	213,097
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	445,377	793,967	793,967	793,967

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	2,105	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	2,105	25,000	25,000	25,000

07000 - EQUIPMENT

EQUIPMENT	534	31,500	31,500	31,500
Total 07000 - EQUIPMENT	534	31,500	31,500	31,500

09900 - UNCLASSIFIED

CURRENT EXPENSES	0	22,900	22,900	22,900
Total 09900 - UNCLASSIFIED	0	22,900	22,900	22,900

13000 - CURRENT EXPENSES

CURRENT EXPENSES	2,411,261	3,605,237	3,605,237	3,605,237
Total 13000 - CURRENT EXPENSES	2,411,261	3,605,237	3,605,237	3,605,237

25800 - BUILDINGS

BUILDINGS	207	0	0	0
Total 25800 - BUILDINGS	207	0	0	0

69000 - OTHER ASSETS

OTHER ASSETS	6,800	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	6,800	1,000	1,000	1,000

Total Fund 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	2,866,283	4,479,604	4,479,604	4,479,604

Less: Reappropriations	0	0		

Net Fund Total	2,866,283	4,479,604	4,479,604	4,479,604

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.55	38.54	40.54	40.54
PERSONAL SERVICES	1,526,086	2,188,162	2,187,528	2,187,528
EMPLOYEE BENEFITS	536,184	853,262	853,896	853,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,062,271	3,041,424	3,041,424	3,041,424
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	8,230	30,930	30,930	30,930
Total 06400 - REPAIRS AND ALTERATIONS	8,230	30,930	30,930	30,930
07000 - EQUIPMENT				
EQUIPMENT	13,559	23,356	23,356	23,356
Total 07000 - EQUIPMENT	13,559	23,356	23,356	23,356
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	37,145	37,145	37,145
Total 09900 - UNCLASSIFIED	0	37,145	37,145	37,145
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	721,613	1,020,229	1,020,229	1,020,229
Total 13000 - CURRENT EXPENSES	721,613	1,020,229	1,020,229	1,020,229
25800 - BUILDINGS				
BUILDINGS	1,994	0	0	0
Total 25800 - BUILDINGS	1,994	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	434,000	1,700,000	0	0
Total 42600 - TRANSFERS	434,000	1,700,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	183,512	25,554	25,554	25,554
Total 69000 - OTHER ASSETS	183,512	25,554	25,554	25,554
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	3,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	3,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND	3,425,179	8,878,638	4,178,638	4,178,638
Less: Reappropriations	0	0		
Net Fund Total	3,425,179	8,878,638	4,178,638	4,178,638

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - AIR POLLUTION CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.80	68.80	62.80	62.80
PERSONAL SERVICES	3,001,967	4,242,885	4,242,543	4,242,543
EMPLOYEE BENEFITS	926,142	1,424,536	1,424,878	1,424,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,928,109	5,667,421	5,667,421	5,667,421
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	33,670	84,045	84,045	84,045
Total 06400 - REPAIRS AND ALTERATIONS	33,670	84,045	84,045	84,045
07000 - EQUIPMENT				
EQUIPMENT	65,857	115,356	115,356	115,356
Total 07000 - EQUIPMENT	65,857	115,356	115,356	115,356
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,580	5,580	5,580
Total 09900 - UNCLASSIFIED	0	5,580	5,580	5,580
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,358,807	1,518,704	1,518,704	1,518,704
Total 13000 - CURRENT EXPENSES	1,358,807	1,518,704	1,518,704	1,518,704
25800 - BUILDINGS				
BUILDINGS	1,517	0	0	0
Total 25800 - BUILDINGS	1,517	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	130,409	52,951	52,951	52,951
Total 69000 - OTHER ASSETS	130,409	52,951	52,951	52,951
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3336 - AIR POLLUTION CONTROL FUND	5,518,369	8,444,057	7,444,057	7,444,057
Less: Reappropriations	0	0		
Net Fund Total	5,518,369	8,444,057	7,444,057	7,444,057

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.32	4.32	4.32	4.32
PERSONAL SERVICES	166,789	223,429	223,371	223,371
EMPLOYEE BENEFITS	59,550	72,735	72,073	72,073
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	226,339	296,164	295,444	295,444
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	61	6,500	6,500	6,500
Total 07000 - EQUIPMENT	61	6,500	6,500	6,500
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	0	720	720
CURRENT EXPENSES	0	400	400	400
Total 09900 - UNCLASSIFIED	0	400	1,120	1,120
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	86,898	216,288	216,288	216,288
Total 13000 - CURRENT EXPENSES	86,898	216,288	216,288	216,288
69000 - OTHER ASSETS				
OTHER ASSETS	0	179,000	179,000	179,000
Total 69000 - OTHER ASSETS	0	179,000	179,000	179,000
Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	313,298	699,352	699,352	699,352
Less: Reappropriations	0	0		
Net Fund Total	313,298	699,352	699,352	699,352

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - STREAM RESTORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	333,585	10,298,205	9,298,205	9,298,205
Total 13000 - CURRENT EXPENSES	333,585	10,298,205	9,298,205	9,298,205
Total Fund 3349 - STREAM RESTORATION FUND	333,585	10,298,205	9,298,205	9,298,205
Less: Reappropriations	0	0		
Net Fund Total	333,585	10,298,205	9,298,205	9,298,205

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - LITTER CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	59,086	60,000	60,000	60,000
Total 13000 - CURRENT EXPENSES	59,086	60,000	60,000	60,000
Total Fund 3486 - LITTER CONTROL FUND	59,086	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	59,086	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3487 - RECYCLING ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.50	6.85	6.75	6.75
PERSONAL SERVICES	244,874	504,171	504,126	504,126
EMPLOYEE BENEFITS	95,165	142,224	142,269	142,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	340,040	646,395	646,395	646,395
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	800	800	800
Total 06400 - REPAIRS AND ALTERATIONS	0	800	800	800
07000 - EQUIPMENT				
EQUIPMENT	418	500	500	500
Total 07000 - EQUIPMENT	418	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	400	400	400
Total 09900 - UNCLASSIFIED	0	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,293,734	2,735,112	2,735,112	2,735,112
Total 13000 - CURRENT EXPENSES	2,293,734	2,735,112	2,735,112	2,735,112
69000 - OTHER ASSETS				
OTHER ASSETS	5,300	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	5,300	2,500	2,500	2,500
Total Fund 3487 - RECYCLING ASSISTANCE FUND	2,639,491	3,385,707	3,385,707	3,385,707
Less: Reappropriations	0	0		
Net Fund Total	2,639,491	3,385,707	3,385,707	3,385,707

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3490 - MOUNTAIN TOP REMOVAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	14.00	14.00	14.00
PERSONAL SERVICES	719,412	888,589	888,529	888,529
EMPLOYEE BENEFITS	239,934	339,756	339,816	339,816
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	959,346	1,228,345	1,228,345	1,228,345
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	17,433	30,112	30,112	30,112
Total 06400 - REPAIRS AND ALTERATIONS	17,433	30,112	30,112	30,112
07000 - EQUIPMENT				
EQUIPMENT	4,059	23,725	23,725	23,725
Total 07000 - EQUIPMENT	4,059	23,725	23,725	23,725
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,180	1,180	1,180
Total 09900 - UNCLASSIFIED	0	1,180	1,180	1,180
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	374,863	638,729	638,729	638,729
Total 13000 - CURRENT EXPENSES	374,863	638,729	638,729	638,729
42600 - TRANSFERS				
CURRENT EXPENSES	133,751	200,000	0	0
Total 42600 - TRANSFERS	133,751	200,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	22,324	15,500	15,500	15,500
Total 69000 - OTHER ASSETS	22,324	15,500	15,500	15,500
Total Fund 3490 - MOUNTAIN TOP REMOVAL	1,511,777	2,137,591	1,937,591	1,937,591
Less: Reappropriations	0	0		
Net Fund Total	1,511,777	2,137,591	1,937,591	1,937,591

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

**FUND: 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	6.00	10.00	9.00	9.00
PERSONAL SERVICES	159,337	1,318,440	1,318,440	1,318,440
EMPLOYEE BENEFITS	63,040	466,767	466,767	466,767
CURRENT EXPENSES	157,125	640,400	640,400	640,400
REPAIRS & ALTERATIONS	2,016	10,700	10,700	10,700
EQUIPMENT	1,536	7,220	7,220	7,220
BUILDINGS	487	0	0	0
OTHER ASSETS	0	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	383,541	2,450,527	2,450,527	2,450,527
Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND	383,541	2,450,527	2,450,527	2,450,527
Less: Reappropriations	0	0		
Net Fund Total	383,541	2,450,527	2,450,527	2,450,527

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	4.25	0.00	0.00
PERSONAL SERVICES	0	195,000	195,000	195,000
EMPLOYEE BENEFITS	0	73,200	73,200	73,200
CURRENT EXPENSES	0	61,500	61,500	61,500
Total 09900 - UNCLASSIFIED	0	329,700	329,700	329,700
Total Fund 3016 - PROTECT OUR WATER FUND	0	329,700	329,700	329,700
Less: Reappropriations	0	0		
Net Fund Total	0	329,700	329,700	329,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	0	1,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	171,607	176,607	176,607
EMPLOYEE BENEFITS	0	21,769	16,769	16,769
CURRENT EXPENSES	2,340	93,250	93,250	93,250
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	2,340	306,626	306,626	306,626
Total Fund 3206 - THE DAM SAFETY FUND	2,340	306,626	306,626	306,626
Less: Reappropriations	0	0		
Net Fund Total	2,340	306,626	306,626	306,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	363	0	0	0
EMPLOYEE BENEFITS	120	0	0	0
CURRENT EXPENSES	30,974	330,040	330,040	330,040
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	0	6,000	6,000	6,000
LAND	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	31,458	437,540	437,540	437,540
Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	31,458	437,540	437,540	437,540
Less: Reappropriations	0	0		
Net Fund Total	31,458	437,540	437,540	437,540

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	8,645	0	0	0
EMPLOYEE BENEFITS	661	0	0	0
CURRENT EXPENSES	181,358	3,448,343	100,000	100,000
Total 09900 - UNCLASSIFIED	190,665	3,448,343	100,000	100,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	190,665	4,448,343	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	190,665	4,448,343	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.50	6.25	6.25	6.25
PERSONAL SERVICES	302,377	683,947	494,327	494,327
EMPLOYEE BENEFITS	95,041	228,179	167,859	167,859
CURRENT EXPENSES	595,434	797,423	797,363	797,363
REPAIRS & ALTERATIONS	839	6,900	6,900	6,900
EQUIPMENT	931	37,120	37,120	37,120
OTHER ASSETS	1,395	15,295	15,295	15,295
Total 09900 - UNCLASSIFIED	996,017	1,768,864	1,518,864	1,518,864
Total Fund 3220 - GROUNDWATER PROTECTION FUND	996,017	1,768,864	1,518,864	1,518,864
Less: Reappropriations	0	0		
Net Fund Total	996,017	1,768,864	1,518,864	1,518,864

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3222 - GROUNDWATER REMEDIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.30	0.30	0.30	0.30
PERSONAL SERVICES	16,530	68,758	68,758	68,758
EMPLOYEE BENEFITS	5,731	15,916	15,916	15,916
CURRENT EXPENSES	5,101	150,293	150,293	150,293
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	11,500	11,500	11,500
OTHER ASSETS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	27,363	252,467	252,467	252,467
Total Fund 3222 - GROUNDWATER REMEDIATION FUND	27,363	252,467	252,467	252,467
Less: Reappropriations	0	0		
Net Fund Total	27,363	252,467	252,467	252,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	21.89	20.80	21.80	21.80
PERSONAL SERVICES	1,046,236	1,274,121	1,210,997	1,210,997
EMPLOYEE BENEFITS	343,851	462,637	463,237	463,237
CURRENT EXPENSES	326,371	2,027,599	1,366,149	1,366,149
REPAIRS & ALTERATIONS	41,076	106,370	93,870	93,870
EQUIPMENT	32,058	17,000	17,000	17,000
OTHER ASSETS	82,903	99,750	62,500	62,500
Total 09900 - UNCLASSIFIED	1,872,494	3,987,477	3,213,753	3,213,753
Total Fund 3301 - OPERATOR PERMIT FEES FUND	1,872,494	3,987,477	3,213,753	3,213,753
Less: Reappropriations	0	0		
Net Fund Total	1,872,494	3,987,477	3,213,753	3,213,753

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.00	33.00	33.00	33.00
PERSONAL SERVICES	1,207,596	1,504,494	1,504,494	1,504,494
EMPLOYEE BENEFITS	470,468	629,973	629,253	629,253
CURRENT EXPENSES	10,061,663	43,149,448	43,149,448	43,149,448
REPAIRS & ALTERATIONS	95,790	131,415	131,415	131,415
EQUIPMENT	0	96,250	96,250	96,250
BUILDINGS	0	10,000	10,000	10,000
LAND	116,559	343,335	343,335	343,335
OTHER ASSETS	19,178	500	500	500
Total 09900 - UNCLASSIFIED	11,971,255	45,865,415	45,864,695	45,864,695
Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	11,971,255	45,865,415	45,864,695	45,864,695
Less: Reappropriations	0	0		
Net Fund Total	11,971,255	45,865,415	45,864,695	45,864,695

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.08	18.93	18.93	18.93
PERSONAL SERVICES	599,073	964,550	958,550	958,550
EMPLOYEE BENEFITS	218,199	359,694	365,679	365,679
CURRENT EXPENSES	1,629,475	1,380,727	1,380,727	1,380,727
REPAIRS & ALTERATIONS	2,346	4,600	4,600	4,600
EQUIPMENT	5,765	16,120	16,120	16,120
OTHER ASSETS	77,089	15,500	15,500	15,500
Total 09900 - UNCLASSIFIED	2,531,948	2,741,191	2,741,176	2,741,176
Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	2,531,948	2,741,191	2,741,176	2,741,176
Less: Reappropriations	0	0		
Net Fund Total	2,531,948	2,741,191	2,741,176	2,741,176

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.33	0.33	0.33	0.33
PERSONAL SERVICES	14,895	34,799	34,831	34,831
EMPLOYEE BENEFITS	4,886	8,881	8,849	8,849
CURRENT EXPENSES	16,511	189,040	189,040	189,040
REPAIRS & ALTERATIONS	6,950	13,900	13,900	13,900
EQUIPMENT	50	39,500	39,500	39,500
OTHER ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	43,292	288,120	288,120	288,120
Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	43,292	288,120	288,120	288,120
Less: Reappropriations	0	0		
Net Fund Total	43,292	288,120	288,120	288,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - WATER QUALITY MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	92.10	105.84	102.84	102.84
PERSONAL SERVICES	4,284,015	5,929,863	5,919,195	5,919,195
EMPLOYEE BENEFITS	1,469,900	2,129,281	2,126,571	2,126,571
CURRENT EXPENSES	4,119,197	16,522,110	16,552,110	16,552,110
REPAIRS & ALTERATIONS	53,600	56,784	56,784	56,784
EQUIPMENT	20,693	226,901	226,901	226,901
BUILDINGS	1,329	0	0	0
OTHER ASSETS	310,341	86,350	86,350	86,350
Total 09900 - UNCLASSIFIED	10,259,076	24,951,289	24,967,911	24,967,911
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3327 - WATER QUALITY MANAGEMENT FUND	10,259,076	25,951,289	24,967,911	24,967,911
Less: Reappropriations	0	0		
Net Fund Total	10,259,076	25,951,289	24,967,911	24,967,911

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3328 - CLOSURE COST ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.75	18.95	17.00	17.00
PERSONAL SERVICES	927,604	1,289,174	1,289,124	1,289,124
EMPLOYEE BENEFITS	303,103	416,954	417,004	417,004
CURRENT EXPENSES	6,656,113	13,333,447	13,357,692	13,357,692
REPAIRS & ALTERATIONS	9,237	14,950	14,500	14,500
EQUIPMENT	78,563	30,500	13,000	13,000
BUILDINGS	20,100	0	0	0
LAND	6,636	0	0	0
OTHER ASSETS	6,597	8,095	1,800	1,800
Total 09900 - UNCLASSIFIED	8,007,953	15,093,120	15,093,120	15,093,120
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
Total 70000 - DIRECTED TRANSFER	0	2,000,000	2,000,000	2,000,000
Total Fund 3328 - CLOSURE COST ASSISTANCE FUND	8,007,953	17,093,120	17,093,120	17,093,120
Less: Reappropriations	0	0		
Net Fund Total	8,007,953	17,093,120	17,093,120	17,093,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,539,402	127,650,000	127,650,000	127,650,000
Total 09900 - UNCLASSIFIED	58,539,402	127,650,000	127,650,000	127,650,000
Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND	58,539,402	127,650,000	127,650,000	127,650,000
Less: Reappropriations	0	0		
Net Fund Total	58,539,402	127,650,000	127,650,000	127,650,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	114,964	189,252	189,252	189,252
Total 09900 - UNCLASSIFIED	114,964	189,252	189,252	189,252
Total Fund 3337 - GIFTS AND DONATIONS FUND	114,964	189,252	189,252	189,252
Less: Reappropriations	0	0		
Net Fund Total	114,964	189,252	189,252	189,252

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	20.42	22.68	22.68	22.68
PERSONAL SERVICES	1,146,483	1,366,856	1,366,816	1,366,816
EMPLOYEE BENEFITS	398,567	517,010	521,050	521,050
CURRENT EXPENSES	397,486	648,836	658,386	658,386
REPAIRS & ALTERATIONS	3,466	16,427	16,427	16,427
EQUIPMENT	20,350	17,139	17,139	17,139
OTHER ASSETS	0	7,425	7,425	7,425
Total 09900 - UNCLASSIFIED	1,966,351	2,573,693	2,587,243	2,587,243
Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	1,966,351	2,573,693	2,587,243	2,587,243
Less: Reappropriations	0	0		
Net Fund Total	1,966,351	2,573,693	2,587,243	2,587,243

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.68	1.53	0.13	0.13
PERSONAL SERVICES	222,376	480,657	480,657	480,657
EMPLOYEE BENEFITS	80,719	123,452	123,452	123,452
CURRENT EXPENSES	173,137	569,136	569,136	569,136
REPAIRS & ALTERATIONS	3,255	12,400	12,400	12,400
EQUIPMENT	370	20,650	20,650	20,650
OTHER ASSETS	6	0	0	0
Total 09900 - UNCLASSIFIED	479,863	1,206,295	1,206,295	1,206,295
Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	479,863	1,206,295	1,206,295	1,206,295
Less: Reappropriations	0	0		
Net Fund Total	479,863	1,206,295	1,206,295	1,206,295

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3348 - BROWNFIELDS REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	16,400	16,400	16,400
EMPLOYEE BENEFITS	0	3,600	3,600	3,600
CURRENT EXPENSES	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	170,000	170,000	170,000
Total Fund 3348 - BROWNFIELDS REVOLVING FUND	0	170,000	170,000	170,000
Less: Reappropriations	0	0		
Net Fund Total	0	170,000	170,000	170,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	164,540	297,000	297,000	297,000
EQUIPMENT	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	164,540	300,000	300,000	300,000
Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	164,540	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	164,540	300,000	300,000	300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	0	400,000	400,000	400,000
Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND	0	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.50	6.40	6.50	6.50
PERSONAL SERVICES	210,329	226,429	226,429	226,429
EMPLOYEE BENEFITS	84,163	91,910	91,910	91,910
CURRENT EXPENSES	185,092	366,299	366,299	366,299
REPAIRS & ALTERATIONS	0	60	60	60
EQUIPMENT	264	7,000	7,000	7,000
OTHER ASSETS	2,093	9,450	9,450	9,450
Total 09900 - UNCLASSIFIED	481,941	701,148	701,148	701,148
Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM	481,941	701,148	701,148	701,148
Less: Reappropriations	0	0		
Net Fund Total	481,941	701,148	701,148	701,148

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	250,000	45,000	45,000
Total 09900 - UNCLASSIFIED	0	250,000	45,000	45,000
Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	0	250,000	45,000	45,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	45,000	45,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 3492 - BOND POOLING FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	200,000	180,000	180,000
Total Fund 3493 - QUARRY RECLAMATION FUND	0	200,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	0	1,172	1,172	1,172
CURRENT EXPENSES	4,747	57,800	57,800	57,800
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
EQUIPMENT	135	1,500	1,500	1,500
OTHER ASSETS	1,814	3,200	3,200	3,200
Total 09900 - UNCLASSIFIED	6,696	71,172	71,172	71,172
Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	6,696	71,172	71,172	71,172
Less: Reappropriations	0	0		
Net Fund Total	6,696	71,172	71,172	71,172

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,038,137	6,338,131	6,338,131	6,295,743
FEDERAL REVENUE	84,958,417	230,917,148	230,917,148	230,917,148
SPECIAL REVENUE	43,899,959	133,358,555	66,252,560	66,252,560
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	98,071,159	240,832,239	233,264,609	233,264,609
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	232,967,673	611,446,073	536,772,448	536,730,060
Less: Reappropriations	0	0		
Net Department Total	232,967,673	611,446,073	536,772,448	536,730,060

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

Department Description The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax. Mission: -regulate the drilling of deep wells for the entire state -provide information to industry and the general public -pool and protect landowner correlative rights	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 3371 \$330,430

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	87,996	119,742	119,742	119,742
EMPLOYEE BENEFITS	23,669	37,482	37,482	37,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,665	157,224	157,224	157,224
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	445	9,481	9,481	9,481
Total 07000 - EQUIPMENT	445	9,481	9,481	9,481
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	93,006	161,225	161,225	161,225
Total 13000 - CURRENT EXPENSES	93,006	161,225	161,225	161,225
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,500	1,500	1,500
Total 69000 - OTHER ASSETS	0	1,500	1,500	1,500
Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	205,116	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Fund Total	205,116	330,430	330,430	330,430

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	205,116	330,430	330,430	330,430
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	205,116	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Department Total	205,116	330,430	330,430	330,430

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

Department Description The Air Quality Board consists 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 air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia. The Board hears appeals regarding the Department of Environmental Protection, Division of Air Quality's enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0550 \$76,273

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: AIR QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	39,099	42,480	42,540	42,540
EMPLOYEE BENEFITS	15,245	19,106	19,046	18,568
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,344	61,586	61,586	61,108
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	50	50	50
Total 06400 - REPAIRS AND ALTERATIONS	0	50	50	50
07000 - EQUIPMENT				
EQUIPMENT	340	579	300	300
Total 07000 - EQUIPMENT	340	579	300	300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,957	12,183	12,462	12,462
Total 13000 - CURRENT EXPENSES	20,957	12,183	12,462	12,462
69000 - OTHER ASSETS				
OTHER ASSETS	0	200	200	200
Total 69000 - OTHER ASSETS	0	200	200	200
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,752	2,013	2,013	2,153
Total 91300 - BRIM PREMIUM	1,752	2,013	2,013	2,153
Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	77,394	76,611	76,611	76,273
Less: Reappropriations	0	0		
Net Fund Total	77,394	76,611	76,611	76,273

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

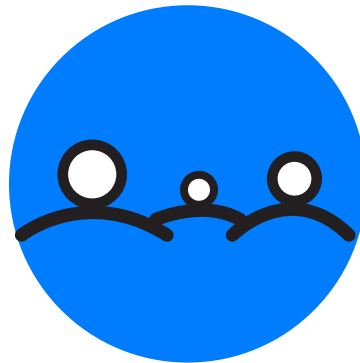
DEPARTMENT: AIR QUALITY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	77,394	76,611	76,611	76,273
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	77,394	76,611	76,611	76,273
Less: Reappropriations	0	0		
Net Department Total	77,394	76,611	76,611	76,273

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: ENVIRONMENT				
GENERAL REVENUE	6,220,311	6,517,924	6,517,924	6,474,825
FEDERAL REVENUE	84,958,417	230,917,148	230,917,148	230,917,148
SPECIAL REVENUE	46,614,118	137,562,654	69,456,659	69,456,659
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	97,844,340	241,371,964	233,814,609	233,814,609
TOTAL ENVIRONMENT	235,637,186	616,369,690	540,706,340	540,663,241
Less: Reappropriations	0	0		
Net Cabinet Total	235,637,186	616,369,690	540,706,340	540,663,241

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

Department Description The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0400 \$801,416

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES

FUND CLASS: GENERAL REVENUE

**FUND: 0400 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATIVE FD**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	315,980	283,868	283,868	283,868
EMPLOYEE BENEFITS	79,715	92,572	92,572	89,733
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	395,695	376,440	376,440	373,601
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	52	0	0	0
CURRENT EXPENSES	2,505	8,063	8,063	8,014
Total 09900 - UNCLASSIFIED	2,557	8,063	8,063	8,014
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,205	48,784	48,784	48,833
Total 13000 - CURRENT EXPENSES	27,205	48,784	48,784	48,833
19100 - WOMEN'S COMMISSION				
FTE	0.00	3.00	3.00	3.00
PERSONAL SERVICES	24,774	93,864	93,864	93,864
EMPLOYEE BENEFITS	6,588	24,810	24,810	23,891
CURRENT EXPENSES	36,623	200,651	37,734	37,734
Total 19100 - WOMEN'S COMMISSION	67,986	319,325	156,408	155,489
70400 - COMMISSION FOR THE DEAF & HARD OF HEARING				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	113,739	115,556	115,556	115,556
EMPLOYEE BENEFITS	41,513	46,318	46,318	45,162
CURRENT EXPENSES	54,770	54,761	54,761	54,761
Total 70400 - COMMISSION FOR THE DEAF & HARD OF HEARING	210,022	216,635	216,635	215,479
Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	703,465	969,247	806,330	801,416
Less: Reappropriations	3,462	162,917		
Net Fund Total	700,002	806,330	806,330	801,416

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	703,465	969,247	806,330	801,416
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	703,465	969,247	806,330	801,416
Less: Reappropriations	3,462	162,917		
Net Department Total	700,002	806,330	806,330	801,416

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

Department Description The Division of Health is the state entity which has primary responsibility for administering and implementing state laws and 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. Behavioral Health and Health Facilities - ensures that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future. - collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services - administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities - administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities - provides oversight and grant funding to behavioral health providers for statewide community-based services - partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services - administers the state's comprehensive Driving Under the Influence (DUI) Safety and Treatment program for individuals whose driver's licenses were revoked under the provisions of West Virginia Code - oversees implementation and resolution of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia Public Health - strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy. - assesses and monitors the health status of the population - creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance - promotes a healthy and productive life for West Virginians - protects the public's health from adverse environmental factors - 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	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0407 \$71,689,739 (\$2,089,176 General Revenue increase for Birth to Three program to support increased enrollments) (\$499,055 General Revenue increase for the Office of Chief Medical Examiner for transportation costs) Fund 0525 \$178,628,889 Fund 0561 \$647,500 Federal Revenue Fund 8723 \$7,454,286 Fund 8802 \$94,794,875 Fund 8824 \$16,000,000 Federal Block Grants Fund 8750 \$11,001,731 Fund 8753 \$2,245,785 Fund 8793 \$11,592,430 Fund 8794 \$3,353,397 Special Revenue Fund 5144 \$2,150,059 Fund 5156 \$84,508,911 Fund 5163 \$1,811,487 Fund 5172 \$711,310 Fund 5183 \$13,800 Fund 5204 \$37,348 Fund 5214 \$28,925,093 (\$3,325,111 Special Revenue increased spending authority for Birth to Three program to support increased enrollments) Fund 5218 \$7,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	183.88	218.25	217.28	217.28
PERSONAL SERVICES	8,797,044	8,995,919	8,995,919	8,995,919
EMPLOYEE BENEFITS	3,676,445	3,146,824	3,146,824	3,052,667
CURRENT EXPENSES	(807,714)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,665,775	12,142,743	12,142,743	12,048,586
04500 - CHIEF MEDICAL EXAMINER				
FTE	39.20	46.45	46.45	46.45
PERSONAL SERVICES	2,322,260	3,218,074	3,218,074	3,218,074
EMPLOYEE BENEFITS	622,788	930,356	930,356	900,151
CURRENT EXPENSES	2,452,791	1,307,654	1,307,654	1,806,699
REPAIRS & ALTERATIONS	23,179	26,605	26,605	26,605
EQUIPMENT	382	583	583	583
OTHER ASSETS	1,746	2,205	2,205	2,205
Total 04500 - CHIEF MEDICAL EXAMINER	5,423,146	5,485,477	5,485,477	5,954,317
09900 - UNCLASSIFIED				
PERSONAL SERVICES	342	0	0	0
EMPLOYEE BENEFITS	154	0	0	0
CURRENT EXPENSES	657,785	685,987	685,987	685,987
REPAIRS & ALTERATIONS	13,664	0	0	0
EQUIPMENT	5,638	5,875	5,875	5,875
Total 09900 - UNCLASSIFIED	677,583	691,862	691,862	691,862
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,523,219	4,640,355	4,640,355	4,640,355
REPAIRS & ALTERATIONS	(3,349)	0	0	0
Total 13000 - CURRENT EXPENSES	4,519,870	4,640,355	4,640,355	4,640,355

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES				
FTE	5.50	6.75	6.75	6.75
PERSONAL SERVICES	246,971	342,056	342,056	342,056
EMPLOYEE BENEFITS	91,756	152,491	152,491	148,106
CURRENT EXPENSES	16,289,125	12,144,848	12,144,848	12,144,848
REPAIRS & ALTERATIONS	499	1,650	1,650	1,650
EQUIPMENT	0	6,000	6,000	6,000
OTHER ASSETS	0	2,500	2,500	2,500
Total 18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES	16,628,350	12,649,545	12,649,545	12,645,160
18700 - SAFE DRINKING WATER PROGRAM				
FTE	8.00	10.00	11.00	11.00
PERSONAL SERVICES	384,476	788,044	388,044	388,044
EMPLOYEE BENEFITS	139,938	190,158	190,158	185,700
CURRENT EXPENSES	1,460,570	1,786,912	1,561,239	1,561,239
REPAIRS & ALTERATIONS	559	500	500	500
EQUIPMENT	0	24,920	24,920	24,920
OTHER ASSETS	0	7,320	7,320	7,320
Total 18700 - SAFE DRINKING WATER PROGRAM	1,985,543	2,797,854	2,172,181	2,167,723
21000 - WOMEN, INFANTS & CHILDREN				
CURRENT EXPENSES	34,394	38,571	38,571	38,571
REPAIRS & ALTERATIONS	0	50	50	50
Total 21000 - WOMEN, INFANTS & CHILDREN	34,394	38,621	38,621	38,621
22300 - EARLY INTERVENTION				
CURRENT EXPENSES	2,844,884	6,044,884	6,044,884	8,134,060
Total 22300 - EARLY INTERVENTION	2,844,884	6,044,884	6,044,884	8,134,060
22399 - EARLY INTERVENTION-SURPLUS				
CURRENT EXPENSES	3,200,000	0	0	0
Total 22399 - EARLY INTERVENTION-SURPLUS	3,200,000	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
22500 - CANCER REGISTRY				
FTE	1.00	1.50	1.50	1.50
PERSONAL SERVICES	94,697	62,705	62,705	62,705
EMPLOYEE BENEFITS	30,274	31,322	31,322	29,983
CURRENT EXPENSES	62,828	103,180	103,180	103,180
Total 22500 - CANCER REGISTRY	187,798	197,207	197,207	195,868
37500 - CARDIAC PROJECT				
CURRENT EXPENSES	427,500	427,500	427,500	427,500
Total 37500 - CARDIAC PROJECT	427,500	427,500	427,500	427,500
37900 - STATE EMS TECHNICAL ASSISTANCE				
FTE	9.00	13.00	0.00	0.00
PERSONAL SERVICES	412,467	624,430	0	0
EMPLOYEE BENEFITS	104,052	225,091	0	0
CURRENT EXPENSES	760,050	498,645	0	0
REPAIRS & ALTERATIONS	34,405	4,840	0	0
EQUIPMENT	11,875	600	0	0
OTHER ASSETS	13,576	50	0	0
Total 37900 - STATE EMS TECHNICAL ASSISTANCE	1,336,425	1,353,656	0	0
38300 - STATEWIDE EMS PROGRAM SUPPORT				
FTE	6.00	6.50	20.00	20.00
PERSONAL SERVICES	316,657	497,028	1,121,458	1,121,458
EMPLOYEE BENEFITS	86,903	172,111	397,202	384,678
CURRENT EXPENSES	575,482	464,402	783,879	783,879
REPAIRS & ALTERATIONS	472	2,850	7,690	7,690
EQUIPMENT	0	200	800	800
OTHER ASSETS	0	50	100	100
Total 38300 - STATEWIDE EMS PROGRAM SUPPORT	979,514	1,136,641	2,311,129	2,298,605
41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE				
CURRENT EXPENSES	110,708	0	0	0
Total 41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE	110,708	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
46700 - BLACK LUNG CLINICS				
CURRENT EXPENSES	170,885	170,885	170,885	170,885
Total 46700 - BLACK LUNG CLINICS	170,885	170,885	170,885	170,885
54500 - CENTER FOR END OF LIFE				
CURRENT EXPENSES	414,689	420,198	420,198	420,198
Total 54500 - CENTER FOR END OF LIFE	414,689	420,198	420,198	420,198
55000 - PEDIATRIC DENTAL SERVICES				
CURRENT EXPENSES	51,888	51,888	0	0
Total 55000 - PEDIATRIC DENTAL SERVICES	51,888	51,888	0	0
55100 - VACCINE FOR CHILDREN				
FTE	1.00	1.20	1.20	1.20
PERSONAL SERVICES	27,470	40,207	40,207	40,207
EMPLOYEE BENEFITS	11,716	40,640	40,640	39,506
CURRENT EXPENSES	282,738	253,229	253,229	253,229
Total 55100 - VACCINE FOR CHILDREN	321,924	334,076	334,076	332,942
55300 - TUBERCULOSIS CONTROL				
FTE	3.45	4.49	3.45	3.45
PERSONAL SERVICES	150,753	196,737	196,737	196,737
EMPLOYEE BENEFITS	40,479	69,824	69,824	67,501
CURRENT EXPENSES	97,072	100,318	100,318	100,318
Total 55300 - TUBERCULOSIS CONTROL	288,304	366,879	366,879	364,556
57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES				
FTE	5.49	8.60	7.60	7.60
PERSONAL SERVICES	368,366	453,433	453,613	453,613
EMPLOYEE BENEFITS	110,942	157,099	157,099	152,003
CURRENT EXPENSES	6,115,250	8,736,819	5,720,334	5,720,334
REPAIRS & ALTERATIONS	3,516	1,065	1,065	1,065
EQUIPMENT	1,985	0	0	0
OTHER ASSETS	6,900	0	0	0
Total 57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES	6,606,959	9,348,416	6,332,111	6,327,015

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
62600 - EPIDEMIOLOGY SUPPORT				
FTE	14.65	15.95	15.95	15.95
PERSONAL SERVICES	763,205	906,081	906,081	906,081
EMPLOYEE BENEFITS	234,778	350,546	350,546	339,621
CURRENT EXPENSES	477,357	246,871	246,871	246,871
REPAIRS & ALTERATIONS	805	0	0	0
Total 62600 - EPIDEMIOLOGY SUPPORT	1,476,145	1,503,498	1,503,498	1,492,573
62800 - PRIMARY CARE SUPPORT				
FTE	6.30	10.05	10.15	10.15
PERSONAL SERVICES	358,492	532,650	532,650	532,650
EMPLOYEE BENEFITS	118,759	210,149	210,149	204,771
CURRENT EXPENSES	4,548,384	3,928,154	3,928,154	3,928,154
REPAIRS & ALTERATIONS	3,349	0	0	0
Total 62800 - PRIMARY CARE SUPPORT	5,028,985	4,670,953	4,670,953	4,665,575
72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION				
CURRENT EXPENSES	125,000	125,000	125,000	125,000
Total 72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION	125,000	125,000	125,000	125,000
72700 - HEALTH RIGHT FREE CLINICS				
CURRENT EXPENSES	2,750,000	2,750,000	2,750,000	2,750,000
Total 72700 - HEALTH RIGHT FREE CLINICS	2,750,000	2,750,000	2,750,000	2,750,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	1,732	0	0	0
REPAIRS & ALTERATIONS	36,480	7,264,374	0	0
BUILDINGS	0	100,000	100,000	100,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	38,212	7,364,374	100,000	100,000
77800 - HEALTHY LIFESTYLES				
FTE	0.80	0.00	1.70	1.70
PERSONAL SERVICES	0	61,480	61,480	61,480
EMPLOYEE BENEFITS	0	24,402	24,402	23,794
CURRENT EXPENSES	146,282	61,152	61,152	61,152
Total 77800 - HEALTHY LIFESTYLES	146,282	147,034	147,034	146,426

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS				
CURRENT EXPENSES	60,365	497,845	0	0
Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS	60,365	497,845	0	0
83400 - MATERNAL MORTALITY REVIEW				
FTE	0.00	1.00	0.49	0.49
PERSONAL SERVICES	10,561	36,475	36,475	36,475
EMPLOYEE BENEFITS	2,574	8,098	8,098	7,688
CURRENT EXPENSES	1,874	2,400	2,400	2,400
Total 83400 - MATERNAL MORTALITY REVIEW	15,010	46,973	46,973	46,563
84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND				
CURRENT EXPENSES	1,000,000	2,473,237	0	0
Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND	1,000,000	2,473,237	0	0
84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION				
FTE	0.50	0.60	0.90	0.90
PERSONAL SERVICES	39,715	44,007	44,007	44,007
EMPLOYEE BENEFITS	8,521	14,625	14,625	14,130
CURRENT EXPENSES	76,519	99,898	99,898	99,898
Total 84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION	124,755	158,530	158,530	158,035
87300 - DIABETES EDUCATION AND PREVENTION				
CURRENT EXPENSES	80,000	97,125	97,125	97,125
Total 87300 - DIABETES EDUCATION AND PREVENTION	80,000	97,125	97,125	97,125
90600 - TOBACCO EDUCATION PROGRAM				
FTE	6.65	4.40	4.40	4.40
PERSONAL SERVICES	266,277	214,503	214,478	214,478
EMPLOYEE BENEFITS	97,720	88,310	88,335	85,923
CURRENT EXPENSES	4,080,000	5,305,025	2,734,830	2,734,830
Total 90600 - TOBACCO EDUCATION PROGRAM	4,443,996	5,607,838	3,037,643	3,035,231
91300 - BRIM PREMIUM				
CURRENT EXPENSES	211,214	211,214	211,214	228,111
Total 91300 - BRIM PREMIUM	211,214	211,214	211,214	228,111

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	280,927	476,429	476,429	476,429
EMPLOYEE BENEFITS	73,917	188,267	188,267	181,740
CURRENT EXPENSES	1,464,517	1,328,528	1,328,528	1,328,528
REPAIRS & ALTERATIONS	1,230	100	100	100
EQUIPMENT	285	0	0	0
OTHER ASSETS	0	50	50	50
Total 91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM	1,820,876	1,993,374	1,993,374	1,986,847
Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	75,196,979	85,945,681	69,266,997	71,689,739
Less: Reappropriations	5,723,583	16,678,684		
Net Fund Total	69,473,397	69,266,997	69,266,997	71,689,739

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.00	23.00	23.00	23.00
PERSONAL SERVICES	1,194,690	1,216,285	1,191,285	1,191,285
EMPLOYEE BENEFITS	371,195	351,234	376,234	363,567
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,565,885	1,567,519	1,567,519	1,554,852
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	12,177	12,463	12,463	12,463
Total 13000 - CURRENT EXPENSES	12,177	12,463	12,463	12,463
21900 - BEHAVIORAL HEALTH PROGRAM				
FTE	21.10	33.00	32.60	32.60
PERSONAL SERVICES	870,115	1,349,760	1,349,760	1,349,760
EMPLOYEE BENEFITS	327,255	434,854	434,854	418,774
CURRENT EXPENSES	62,405,843	100,134,186	62,645,577	62,645,577
REPAIRS & ALTERATIONS	665	1,500	1,500	1,500
EQUIPMENT	150	0	0	0
BUILDINGS	1,600	0	0	0
Total 21900 - BEHAVIORAL HEALTH PROGRAM	63,605,629	101,920,300	64,431,691	64,415,611
22100 - FAMILY SUPPORT ACT				
CURRENT EXPENSES	251,226	251,226	251,226	251,226
Total 22100 - FAMILY SUPPORT ACT	251,226	251,226	251,226	251,226
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
FTE	1,505.30	1,793.10	1,791.30	1,791.30
PERSONAL SERVICES	53,714,408	58,068,883	58,068,883	58,068,883
EMPLOYEE BENEFITS	20,479,423	22,202,498	22,202,498	21,558,903
CURRENT EXPENSES	44,770,207	32,323,836	25,439,648	25,439,648
REPAIRS & ALTERATIONS	22,258	0	0	0
EQUIPMENT	647	0	0	0
BUILDINGS	5,239,058	0	0	0
LAND	23,743	0	0	0
OTHER ASSETS	2,595	0	0	0
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	124,252,340	112,595,217	105,711,029	105,067,434

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
35400 - SUBSTANCE ABUSE CONTINUUM OF CARE				
CURRENT EXPENSES	1,837,440	19,449,396	5,000,000	5,000,000
Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE	1,837,440	19,449,396	5,000,000	5,000,000
51100 - CAPITAL OUTLAY				
CURRENT EXPENSES	755	25,170	0	0
REPAIRS & ALTERATIONS	1,216	0	0	0
LAND	88,612	0	0	0
Total 51100 - CAPITAL OUTLAY	90,583	25,170	0	0
63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS				
CURRENT EXPENSES	0	181,206	0	0
Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS	0	181,206	0	0
63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS				
CURRENT EXPENSES	1,400,833	315,862	0	0
OTHER ASSETS	236,093	0	0	0
Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS	1,636,926	315,862	0	0
72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS				
CURRENT EXPENSES	544,673	1,518,450	0	0
Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS	544,673	1,518,450	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	0	3,131,259	0	0
EQUIPMENT	148,544	0	0	0
BUILDINGS	13,500	0	0	0
OTHER ASSETS	0	950,000	950,000	950,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	162,044	4,081,259	950,000	950,000
80400 - RENAISSANCE PROGRAM				
CURRENT EXPENSES	165,996	165,996	165,996	165,996
Total 80400 - RENAISSANCE PROGRAM	165,996	165,996	165,996	165,996
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,088,070	1,088,070	1,088,070	1,211,307
Total 91300 - BRIM PREMIUM	1,088,070	1,088,070	1,088,070	1,211,307

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND	195,212,990	243,172,134	179,177,994	178,628,889
Less: Reappropriations	77,385,947	63,702,140		
Net Fund Total	117,827,043	179,469,994	179,177,994	178,628,889

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0561 - DRINKING WATER STATE REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD- TRANSFER				
CURRENT EXPENSES	647,500	647,500	647,500	647,500
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD- TRANSFER	647,500	647,500	647,500	647,500
Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0		
Net Fund Total	647,500	647,500	647,500	647,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.75	9.85	9.85	9.85
PERSONAL SERVICES	261,785	605,038	605,038	605,038
EMPLOYEE BENEFITS	89,465	145,838	145,838	145,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	351,250	750,876	750,876	750,876
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	73,307	73,307	73,307
Total 09900 - UNCLASSIFIED	0	73,307	73,307	73,307
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,983,670	6,630,103	6,630,103	6,630,103
Total 13000 - CURRENT EXPENSES	3,983,670	6,630,103	6,630,103	6,630,103
Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	4,334,920	7,454,286	7,454,286	7,454,286
Less: Reappropriations	0	0		
Net Fund Total	4,334,920	7,454,286	7,454,286	7,454,286

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	186.86	232.23	232.05	232.05
PERSONAL SERVICES	8,259,855	10,095,031	10,095,031	10,095,031
EMPLOYEE BENEFITS	2,828,262	3,649,373	3,649,373	3,649,373
CURRENT EXPENSES	316,507	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,404,624	13,744,404	13,744,404	13,744,404
07000 - EQUIPMENT				
EQUIPMENT	107,872	456,972	456,972	456,972
Total 07000 - EQUIPMENT	107,872	456,972	456,972	456,972
09900 - UNCLASSIFIED				
CURRENT EXPENSES	55,053	101,256	101,256	101,256
REPAIRS & ALTERATIONS	38,370	846,692	846,692	846,692
Total 09900 - UNCLASSIFIED	93,423	947,948	947,948	947,948
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	64,855,033	79,110,551	79,110,551	79,110,551
Total 13000 - CURRENT EXPENSES	64,855,033	79,110,551	79,110,551	79,110,551
25800 - BUILDINGS				
BUILDINGS	0	155,000	155,000	155,000
Total 25800 - BUILDINGS	0	155,000	155,000	155,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	380,000	380,000	380,000
Total 69000 - OTHER ASSETS	0	380,000	380,000	380,000
Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND	76,460,952	94,794,875	94,794,875	94,794,875
Less: Reappropriations	0	0		
Net Fund Total	76,460,952	94,794,875	94,794,875	94,794,875

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER				
CURRENT EXPENSES	9,588,554	16,000,000	16,000,000	16,000,000
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	9,588,554	16,000,000	16,000,000	16,000,000
Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	9,588,554	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,588,554	16,000,000	16,000,000	16,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

**FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	31.40	35.90	36.30	36.30
PERSONAL SERVICES	1,050,708	1,349,949	1,351,691	1,351,691
EMPLOYEE BENEFITS	377,291	774,345	772,603	772,603
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,427,998	2,124,294	2,124,294	2,124,294

09900 - UNCLASSIFIED

CURRENT EXPENSES	0	110,017	110,017	110,017
Total 09900 - UNCLASSIFIED	0	110,017	110,017	110,017

13000 - CURRENT EXPENSES

CURRENT EXPENSES	4,276,025	8,767,420	8,767,420	8,767,420
Total 13000 - CURRENT EXPENSES	4,276,025	8,767,420	8,767,420	8,767,420

Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND	5,704,023	11,001,731	11,001,731	11,001,731
Less: Reappropriations	0	0		

Net Fund Total	5,704,023	11,001,731	11,001,731	11,001,731

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	78,387	281,813	120,813	120,813
EMPLOYEE BENEFITS	22,679	41,507	41,507	41,507
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	101,066	323,320	162,320	162,320
07000 - EQUIPMENT				
EQUIPMENT	0	165,642	165,642	165,642
Total 07000 - EQUIPMENT	0	165,642	165,642	165,642
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	2,626	0	0	0
OTHER ASSETS	0	22,457	22,457	22,457
Total 09900 - UNCLASSIFIED	2,626	22,457	22,457	22,457
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,349,078	1,895,366	1,895,366	1,895,366
Total 13000 - CURRENT EXPENSES	1,349,078	1,895,366	1,895,366	1,895,366
Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	1,452,770	2,406,785	2,245,785	2,245,785
Less: Reappropriations	0	0		
Net Fund Total	1,452,770	2,406,785	2,245,785	2,245,785

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

**FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	3.75	5.75	5.75	5.75
PERSONAL SERVICES	232,651	636,911	636,911	636,911
EMPLOYEE BENEFITS	76,282	185,855	185,855	185,855
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	308,932	822,766	822,766	822,766

09900 - UNCLASSIFIED

CURRENT EXPENSES	52	115,924	115,924	115,924
Total 09900 - UNCLASSIFIED	52	115,924	115,924	115,924

13000 - CURRENT EXPENSES

CURRENT EXPENSES	7,083,937	10,653,740	10,653,740	10,653,740
Total 13000 - CURRENT EXPENSES	7,083,937	10,653,740	10,653,740	10,653,740

Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND	7,392,921	11,592,430	11,592,430	11,592,430

Less: Reappropriations	0	0		

Net Fund Total	7,392,921	11,592,430	11,592,430	11,592,430

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	8.00	8.00	8.00
PERSONAL SERVICES	192,560	462,434	462,434	462,434
EMPLOYEE BENEFITS	75,959	474,123	474,123	474,123
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	268,519	936,557	936,557	936,557
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,740	33,533	33,533	33,533
Total 09900 - UNCLASSIFIED	2,740	33,533	33,533	33,533
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,887,925	2,952,475	2,383,307	2,383,307
Total 13000 - CURRENT EXPENSES	1,887,925	2,952,475	2,383,307	2,383,307
Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	2,159,185	3,922,565	3,353,397	3,353,397
Less: Reappropriations	0	0		
Net Fund Total	2,159,185	3,922,565	3,353,397	3,353,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	450,000	0	0
Total 70000 - DIRECTED TRANSFER	0	450,000	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	0	464,664	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	464,664	0	0
Total Fund 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND	0	914,664	0	0
Less: Reappropriations	0	464,664		
Net Fund Total	0	450,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5144 - VITAL STATISTICS ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	17.00	18.00	18.00
PERSONAL SERVICES	417,082	597,254	597,074	597,074
EMPLOYEE BENEFITS	167,812	279,517	279,697	279,697
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	584,894	876,771	876,771	876,771
07000 - EQUIPMENT				
EQUIPMENT	17,859	0	0	0
Total 07000 - EQUIPMENT	17,859	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,500	15,500	15,500
REPAIRS & ALTERATIONS	100	0	0	0
Total 09900 - UNCLASSIFIED	100	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	95,316	1,257,788	1,257,788	1,257,788
Total 13000 - CURRENT EXPENSES	95,316	1,257,788	1,257,788	1,257,788
Total Fund 5144 - VITAL STATISTICS ACCOUNT	698,169	2,150,059	2,150,059	2,150,059
Less: Reappropriations	0	0		
Net Fund Total	698,169	2,150,059	2,150,059	2,150,059

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
PERSONAL SERVICES	7,785	0	0	0
EMPLOYEE BENEFITS	128,825	0	0	0
CURRENT EXPENSES	49,433,189	54,005,761	54,005,761	54,005,761
REPAIRS & ALTERATIONS	1,353,083	1,201,900	1,201,900	1,201,900
EQUIPMENT	568,325	1,254,250	1,254,250	1,254,250
BUILDINGS	121,440	226,000	226,000	226,000
OTHER ASSETS	319,173	21,000	21,000	21,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	51,931,819	56,708,911	56,708,911	56,708,911
42600 - TRANSFERS				
CURRENT EXPENSES	4,000,000	0	0	0
Total 42600 - TRANSFERS	4,000,000	0	0	0
51200 - MEDICAL SERVICES TRUST FUND TRANSFER				
CURRENT EXPENSES	24,855,577	27,800,000	27,800,000	27,800,000
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER	24,855,577	27,800,000	27,800,000	27,800,000
Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	80,787,396	84,508,911	84,508,911	84,508,911
Less: Reappropriations	0	0		
Net Fund Total	80,787,396	84,508,911	84,508,911	84,508,911

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5163 - LABORATORY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
PERSONAL SERVICES	392,918	632,339	582,339	582,339
EMPLOYEE BENEFITS	169,888	280,318	280,318	280,318
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	562,806	912,657	862,657	862,657
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,824	0	0	0
REPAIRS & ALTERATIONS	190	18,114	18,114	18,114
Total 09900 - UNCLASSIFIED	17,014	18,114	18,114	18,114
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,170,687	880,716	930,716	930,716
Total 13000 - CURRENT EXPENSES	1,170,687	880,716	930,716	930,716
Total Fund 5163 - LABORATORY SERVICES FUND	1,750,507	1,811,487	1,811,487	1,811,487
Less: Reappropriations	0	0		
Net Fund Total	1,750,507	1,811,487	1,811,487	1,811,487

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	328,711	438,870	438,870	438,870
EMPLOYEE BENEFITS	120,571	167,080	167,080	167,080
CURRENT EXPENSES	(224,221)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	225,061	605,950	605,950	605,950
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	7,113	7,113	7,113
Total 09900 - UNCLASSIFIED	15	7,113	7,113	7,113
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(18,758)	98,247	98,247	98,247
Total 13000 - CURRENT EXPENSES	(18,758)	98,247	98,247	98,247
Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT	206,318	711,310	711,310	711,310
Less: Reappropriations	0	0		
Net Fund Total	206,318	711,310	711,310	711,310

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5183 - HEPATITIS B VACCINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	6,147	0	0	0
EMPLOYEE BENEFITS	2,234	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,381	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	95	0	0	0
Total 09900 - UNCLASSIFIED	95	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,163	13,800	13,800	13,800
Total 13000 - CURRENT EXPENSES	6,163	13,800	13,800	13,800
Total Fund 5183 - HEPATITIS B VACCINE	14,639	13,800	13,800	13,800
Less: Reappropriations	0	0		
Net Fund Total	14,639	13,800	13,800	13,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5204 - LEAD ABATEMENT ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	1,093	13,000	13,000	13,000
EMPLOYEE BENEFITS	538	6,100	6,100	6,100
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,631	19,100	19,100	19,100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	373	373	373
Total 09900 - UNCLASSIFIED	0	373	373	373
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	12,129	17,875	17,875	17,875
Total 13000 - CURRENT EXPENSES	12,129	17,875	17,875	17,875
Total Fund 5204 - LEAD ABATEMENT ACCOUNT	13,760	37,348	37,348	37,348
Less: Reappropriations	0	0		
Net Fund Total	13,760	37,348	37,348	37,348

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	13.00	13.00
PERSONAL SERVICES	337,476	502,691	503,111	503,111
EMPLOYEE BENEFITS	138,460	204,854	204,434	204,434
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	475,936	707,545	707,545	707,545
09900 - UNCLASSIFIED				
CURRENT EXPENSES	223,988	223,999	223,999	223,999
Total 09900 - UNCLASSIFIED	223,988	223,999	223,999	223,999
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	28,096,328	24,668,438	24,668,438	27,993,549
Total 13000 - CURRENT EXPENSES	28,096,328	24,668,438	24,668,438	27,993,549
Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	28,796,252	25,599,982	25,599,982	28,925,093
Less: Reappropriations	0	0		
Net Fund Total	28,796,252	25,599,982	25,599,982	28,925,093

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,579	7,579	7,579
Total 13000 - CURRENT EXPENSES	0	7,579	7,579	7,579
42600 - TRANSFERS				
CURRENT EXPENSES	50,000	0	0	0
Total 42600 - TRANSFERS	50,000	0	0	0
Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND	50,000	7,579	7,579	7,579
Less: Reappropriations	0	0		
Net Fund Total	50,000	7,579	7,579	7,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5101 - VITAL STATISTICS SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,933	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	1,933	1,000	1,000	1,000
Total Fund 5101 - VITAL STATISTICS SERVICE FUND	1,933	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	1,933	1,000	1,000	1,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,609	0	0	0
Total 09900 - UNCLASSIFIED	9,609	0	0	0
Total Fund 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	9,609	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,609	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.40	51.40	49.40	49.40
PERSONAL SERVICES	1,266,097	2,387,758	1,887,758	1,887,758
EMPLOYEE BENEFITS	1,126,997	513,477	763,477	763,477
CURRENT EXPENSES	(1,169,822)	869,719	1,119,719	1,119,719
REPAIRS & ALTERATIONS	11,918	9,050	9,050	9,050
OTHER ASSETS	11,775	0	0	0
Total 09900 - UNCLASSIFIED	1,246,966	3,780,004	3,780,004	3,780,004
Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	1,246,966	3,780,004	3,780,004	3,780,004
Less: Reappropriations	0	0		
Net Fund Total	1,246,966	3,780,004	3,780,004	3,780,004

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	23,455	20,100	20,100	20,100
EMPLOYEE BENEFITS	8,877	23,910	23,910	23,910
CURRENT EXPENSES	490,484	328,089	190,614	190,614
Total 09900 - UNCLASSIFIED	522,816	372,099	234,624	234,624
Total Fund 5113 - WELLHEAD PROTECTION FUND	522,816	372,099	234,624	234,624
Less: Reappropriations	0	0		
Net Fund Total	522,816	372,099	234,624	234,624

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	117,790	264,390	264,390	264,390
EMPLOYEE BENEFITS	32,136	94,885	94,885	94,885
CURRENT EXPENSES	107,615	8,690	8,690	8,690
REPAIRS & ALTERATIONS	499	0	0	0
Total 09900 - UNCLASSIFIED	258,039	367,965	367,965	367,965
Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND	258,039	367,965	367,965	367,965
Less: Reappropriations	0	0		
Net Fund Total	258,039	367,965	367,965	367,965

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	29,316	70,096	30,096	30,096
EMPLOYEE BENEFITS	12,446	12,864	12,864	12,864
CURRENT EXPENSES	516,229	11,390	51,390	51,390
Total 09900 - UNCLASSIFIED	557,990	94,350	94,350	94,350
Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	557,990	94,350	94,350	94,350
Less: Reappropriations	0	0		
Net Fund Total	557,990	94,350	94,350	94,350

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	56,117	57,532	57,940	57,940
EMPLOYEE BENEFITS	9,479	17,530	18,859	18,859
CURRENT EXPENSES	20,766	48,577	33,500	33,500
REPAIRS & ALTERATIONS	0	200	0	0
EQUIPMENT	0	400	500	500
Total 09900 - UNCLASSIFIED	86,361	124,239	110,799	110,799
Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD	86,361	124,239	110,799	110,799
Less: Reappropriations	0	0		
Net Fund Total	86,361	124,239	110,799	110,799

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5119 - CERTIFICATION OF ICF/SNF FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	24.00	26.00	26.00	26.00
PERSONAL SERVICES	719,119	1,174,940	1,174,940	1,174,940
EMPLOYEE BENEFITS	247,051	479,988	479,988	479,988
CURRENT EXPENSES	1,367,203	1,199,889	1,199,889	1,199,889
REPAIRS & ALTERATIONS	21,024	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	2,354,397	2,855,917	2,855,917	2,855,917
Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND	2,354,397	2,855,917	2,855,917	2,855,917
Less: Reappropriations	0	0		
Net Fund Total	2,354,397	2,855,917	2,855,917	2,855,917

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5125 - FAMILY PLANNING - STATE FUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	13,148	13,148	13,148
Total 09900 - UNCLASSIFIED	0	13,148	13,148	13,148
Total Fund 5125 - FAMILY PLANNING - STATE FUNDS FUND	0	13,148	13,148	13,148
Less: Reappropriations	0	0		
Net Fund Total	0	13,148	13,148	13,148

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	18.00	19.00	19.00	19.00
PERSONAL SERVICES	613,825	833,454	833,454	833,454
EMPLOYEE BENEFITS	200,721	339,729	340,845	340,845
CURRENT EXPENSES	1,322,990	1,472,493	1,472,493	1,472,493
REPAIRS & ALTERATIONS	29,694	12,040	12,040	12,040
EQUIPMENT	26,393	13,000	13,000	13,000
OTHER ASSETS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	2,193,624	2,720,716	2,721,832	2,721,832
Total Fund 5139 - HEALTH SERVICE FEES FUND	2,193,624	2,720,716	2,721,832	2,721,832
Less: Reappropriations	0	0		
Net Fund Total	2,193,624	2,720,716	2,721,832	2,721,832

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24,288	24,288	24,288
REPAIRS & ALTERATIONS	0	553,093	42,781	42,781
EQUIPMENT	0	121,789	121,789	121,789
LAND	0	11,700	11,700	11,700
Total 09900 - UNCLASSIFIED	0	710,870	200,558	200,558
Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	0	710,870	200,558	200,558
Less: Reappropriations	0	0		
Net Fund Total	0	710,870	200,558	200,558

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,131	9,131	9,131
Total 09900 - UNCLASSIFIED	0	9,131	9,131	9,131
Total Fund 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	0	9,131	9,131	9,131
Less: Reappropriations	0	0		
Net Fund Total	0	9,131	9,131	9,131

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5178 - PUBLIC HEALTH LAW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	126,030	180,000	100,000	100,000
Total 09900 - UNCLASSIFIED	126,030	180,000	100,000	100,000
Total Fund 5178 - PUBLIC HEALTH LAW FUND	126,030	180,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	126,030	180,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75	8,299	8,299	8,299
Total 09900 - UNCLASSIFIED	75	8,299	8,299	8,299
Total Fund 5186 - HIV TESTING FUND	75	8,299	8,299	8,299
Less: Reappropriations	0	0		
Net Fund Total	75	8,299	8,299	8,299

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5187 - FARMERS MARKET - WIC FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	125	125	125
Total 09900 - UNCLASSIFIED	0	125	125	125
Total Fund 5187 - FARMERS MARKET - WIC FUND	0	125	125	125
Less: Reappropriations	0	0		
Net Fund Total	0	125	125	125

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC
TREATMENT**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	70,348	145,000	145,000	145,000
EQUIPMENT	6,900	0	0	0
Total 09900 - UNCLASSIFIED	77,248	145,000	145,000	145,000
Total Fund 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC TREATMENT	77,248	145,000	145,000	145,000
Less: Reappropriations	0	0		
Net Fund Total	77,248	145,000	145,000	145,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	37.00	48.00	48.00	48.00
PERSONAL SERVICES	1,436,596	2,290,375	2,290,375	2,290,375
EMPLOYEE BENEFITS	506,876	798,795	798,795	798,795
CURRENT EXPENSES	1,515,098	1,474,196	1,474,196	1,474,196
REPAIRS & ALTERATIONS	4,654	0	0	0
OTHER ASSETS	51,210	0	0	0
Total 09900 - UNCLASSIFIED	3,514,434	4,563,366	4,563,366	4,563,366
Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	3,514,434	4,563,366	4,563,366	4,563,366
Less: Reappropriations	0	0		
Net Fund Total	3,514,434	4,563,366	4,563,366	4,563,366

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	131,930	248,500	62,715	62,715
REPAIRS & ALTERATIONS	37,136	20,200	20,200	20,200
EQUIPMENT	0	14,235	14,235	14,235
OTHER ASSETS	0	100	100	100
Total 09900 - UNCLASSIFIED	169,066	283,035	97,250	97,250
Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	169,066	283,035	97,250	97,250
Less: Reappropriations	0	0		
Net Fund Total	169,066	283,035	97,250	97,250

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	228,855	296,056	296,056	296,056
EMPLOYEE BENEFITS	84,104	131,712	131,712	131,712
CURRENT EXPENSES	4,168	7,200	7,200	7,200
REPAIRS & ALTERATIONS	881	50	50	50
Total 09900 - UNCLASSIFIED	318,007	435,018	435,018	435,018
Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	318,007	435,018	435,018	435,018
Less: Reappropriations	0	0		
Net Fund Total	318,007	435,018	435,018	435,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5207 - GIFT, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	24,353	50,474	50,474	50,474
EMPLOYEE BENEFITS	5,084	22,680	22,680	22,680
CURRENT EXPENSES	4,715,660	8,543,168	3,374,630	3,374,630
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
EQUIPMENT	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	4,745,097	8,642,372	3,473,834	3,473,834
Total Fund 5207 - GIFT, GRANTS AND DONATIONS	4,745,097	8,642,372	3,473,834	3,473,834
Less: Reappropriations	0	0		
Net Fund Total	4,745,097	8,642,372	3,473,834	3,473,834

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.25	0.00	0.00
PERSONAL SERVICES	41,959	61,480	61,480	61,480
EMPLOYEE BENEFITS	10,627	24,038	24,038	24,038
CURRENT EXPENSES	65,148	180,345	180,345	180,345
Total 09900 - UNCLASSIFIED	117,734	265,863	265,863	265,863
Total Fund 5224 - HEALTHY LIFESTYLES FUND	117,734	265,863	265,863	265,863
Less: Reappropriations	0	0		
Net Fund Total	117,734	265,863	265,863	265,863

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	150	448,000	198,516	198,516
Total 09900 - UNCLASSIFIED	150	448,000	198,516	198,516
Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND	150	448,000	198,516	198,516
Less: Reappropriations	0	0		
Net Fund Total	150	448,000	198,516	198,516

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5228 - DHHR SAFETY AND TREATMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	44,678	108,900	108,900	108,900
EMPLOYEE BENEFITS	14,695	35,120	35,120	35,120
CURRENT EXPENSES	754,220	461,449	461,449	461,449
Total 09900 - UNCLASSIFIED	813,594	605,469	605,469	605,469
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND	813,594	1,105,469	605,469	605,469
Less: Reappropriations	0	0		
Net Fund Total	813,594	1,105,469	605,469	605,469

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.50	20.50	20.50	20.50
PERSONAL SERVICES	609,434	688,764	689,964	689,964
EMPLOYEE BENEFITS	250,628	314,755	313,555	313,555
CURRENT EXPENSES	410,528	510,021	510,021	510,021
REPAIRS & ALTERATIONS	561	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	1,271,151	1,515,540	1,515,540	1,515,540
Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	1,271,151	1,515,540	1,515,540	1,515,540
Less: Reappropriations	0	0		
Net Fund Total	1,271,151	1,515,540	1,515,540	1,515,540

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	271,057,469	329,765,315	249,092,491	250,966,128
FEDERAL REVENUE	107,093,325	147,172,672	146,442,504	146,442,504
SPECIAL REVENUE	112,317,040	114,840,476	114,840,476	118,165,587
LOTTERY REVENUE	0	914,664	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,384,320	28,641,526	21,797,608	21,797,608
TOTAL DIVISION OF HEALTH	508,852,154	621,334,653	532,173,079	537,371,827
Less: Reappropriations	83,109,530	80,845,488		
Net Department Total	425,742,625	540,489,165	532,173,079	537,371,827

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description The West Virginia Health Care Authority works to protect citizens from unreasonable increases in the cost of healthcare services; promote appropriate distribution of health care services; promote the financial viability of the healthcare delivery system; and, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8851 \$996,615 Special Revenue Fund 5375 \$6,738,766 Fund 5377 \$1,580,080 (\$1,580,080 Special Revenue increase to newly created fund 5377 to recategorize Certificate of Need program fund from a non-appropriated special revenue fund to an appropriated special revenue fund) Fund 5380 \$5,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8851 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,966	9,966	9,966
Total 09900 - UNCLASSIFIED	0	9,966	9,966	9,966
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	986,649	986,649	986,649
Total 13000 - CURRENT EXPENSES	0	986,649	986,649	986,649
Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS	0	996,615	996,615	996,615
Less: Reappropriations	0	0		
Net Fund Total	0	996,615	996,615	996,615

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	40.00	40.00	40.00
PERSONAL SERVICES	1,635,384	2,224,943	2,224,943	2,224,943
EMPLOYEE BENEFITS	532,759	808,878	808,878	808,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,168,143	3,033,821	3,033,821	3,033,821
02500 - HOSPITAL ASSISTANCE				
CURRENT EXPENSES	190,567	600,000	600,000	600,000
Total 02500 - HOSPITAL ASSISTANCE	190,567	600,000	600,000	600,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	156	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	156	25,000	25,000	25,000
07000 - EQUIPMENT				
EQUIPMENT	9,123	50,000	50,000	50,000
Total 07000 - EQUIPMENT	9,123	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	67,000	67,000	67,000
Total 09900 - UNCLASSIFIED	0	67,000	67,000	67,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,424,906	2,837,945	2,837,945	2,837,945
Total 13000 - CURRENT EXPENSES	1,424,906	2,837,945	2,837,945	2,837,945
25800 - BUILDINGS				
BUILDINGS	0	25,000	25,000	25,000
Total 25800 - BUILDINGS	0	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	7,500,000	0	0	0
Total 42600 - TRANSFERS	7,500,000	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	11,292,895	6,738,766	6,738,766	6,738,766
Less: Reappropriations	0	0		
Net Fund Total	11,292,895	6,738,766	6,738,766	6,738,766

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5377 - CERTIFICATE OF NEED PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.00	8.00
PERSONAL SERVICES	0	0	0	598,826
EMPLOYEE BENEFITS	0	0	0	206,287
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	805,113
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	0	774,967
Total 13000 - CURRENT EXPENSES	0	0	0	774,967
Total Fund 5377 - CERTIFICATE OF NEED PROGRAM FUND	0	0	0	1,580,080
Less: Reappropriations	0	0		
Net Fund Total	0	0	0	1,580,080

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	331,146	520,000	520,000	520,000
EMPLOYEE BENEFITS	93,820	209,000	209,000	209,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	424,966	729,000	729,000	729,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	244,735	1,251,000	1,251,000	1,251,000
Total 13000 - CURRENT EXPENSES	244,735	1,251,000	1,251,000	1,251,000
35100 - TECHNOLOGY INFRASTRUCTURE NETWORK				
CURRENT EXPENSES	1,050,738	2,500,000	2,500,000	2,500,000
EQUIPMENT	0	500,000	500,000	500,000
OTHER ASSETS	0	500,000	500,000	500,000
Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK	1,050,738	3,500,000	3,500,000	3,500,000
Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	1,720,439	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,720,439	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	8.00	8.00	0.00
PERSONAL SERVICES	434,122	598,826	0	0
EMPLOYEE BENEFITS	133,303	206,287	0	0
CURRENT EXPENSES	25,236	774,967	0	0
Total 09900 - UNCLASSIFIED	592,661	1,580,080	0	0
Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND	592,661	1,580,080	0	0
Less: Reappropriations	0	0		
Net Fund Total	592,661	1,580,080	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	996,615	996,615	996,615
SPECIAL REVENUE	13,013,334	12,238,766	12,238,766	13,818,846
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	592,661	1,580,080	0	0
TOTAL HEALTH CARE AUTHORITY	13,605,995	14,815,461	13,235,381	14,815,461
Less: Reappropriations	0	0		
Net Department Total	13,605,995	14,815,461	13,235,381	14,815,461

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

Department Description 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0416 \$1,113,863 Federal Revenue Fund 8725 \$771,220

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: GENERAL REVENUE FUND: 0416 - HUMAN RIGHTS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	18.00	18.00	18.00
PERSONAL SERVICES	619,547	639,214	632,430	632,430
EMPLOYEE BENEFITS	260,674	274,961	281,745	275,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	880,221	914,175	914,175	908,017
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,024	4,024	4,024	4,024
Total 09900 - UNCLASSIFIED	4,024	4,024	4,024	4,024
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	221,766	191,766	191,766	191,766
Total 13000 - CURRENT EXPENSES	221,766	191,766	191,766	191,766
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,311	9,311	9,311	10,056
Total 91300 - BRIM PREMIUM	9,311	9,311	9,311	10,056
Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND	1,115,322	1,119,276	1,119,276	1,113,863
Less: Reappropriations	0	0		
Net Fund Total	1,115,322	1,119,276	1,119,276	1,113,863

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: FEDERAL REVENUE

**FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN
ADM FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	13.00	13.00
PERSONAL SERVICES	233,818	393,896	392,576	392,576
EMPLOYEE BENEFITS	88,532	231,453	232,773	232,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	322,350	625,349	625,349	625,349
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,479	5,482	5,482	5,482
Total 09900 - UNCLASSIFIED	5,479	5,482	5,482	5,482
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	119,538	140,389	140,389	140,389
Total 13000 - CURRENT EXPENSES	119,538	140,389	140,389	140,389
Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN ADM FUND	447,366	771,220	771,220	771,220
Less: Reappropriations	0	0		
Net Fund Total	447,366	771,220	771,220	771,220

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER				
FUND: 5353 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,152	15,700	15,700	15,700
Total 09900 - UNCLASSIFIED	3,152	15,700	15,700	15,700
Total Fund 5353 - GIFTS GRANTS AND DONATIONS	3,152	15,700	15,700	15,700
Less: Reappropriations	0	0		
Net Fund Total	3,152	15,700	15,700	15,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,115,322	1,119,276	1,119,276	1,113,863
FEDERAL REVENUE	447,366	771,220	771,220	771,220
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,152	15,700	15,700	15,700
TOTAL HUMAN RIGHTS	1,565,841	1,906,196	1,906,196	1,900,783
Less: Reappropriations	0	0		
Net Department Total	1,565,841	1,906,196	1,906,196	1,900,783

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

Department Description The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. These services encompass the following four major categories: Children and Families - 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 and maximum potential. -Family Assistance - administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income Home Energy Assistance Program (LIHEAP). -Children and Adult Services - provides for foster care, social services, Early Care and Education, Domestic Violence services, Child and Adult Protective Services, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services. -Provides access to affordable, safe, high quality child care and early childhood development programs. Medical Services - Administers the Medicaid program while maintaining accountability for the use of resources in a way that assures 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. Child Support - Promotes and enhances the social, emotional, and financial bonds between children and their parents. -Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders, and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations. -Educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age. Children's Health Insurance Program - 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0403 \$979,241,999 (\$10,108,917 General Revenue increase for Medical Services) (\$135,804 General Revenue increase for Bureau for Children and Families Home Finders Program) Federal Revenue Fund 8722 \$3,600,936,301 (\$350,000,000 Federal Revenue increased spending authority for Medical Services) (\$115,683 Federal Revenue increased spending authority for Bureau for Children and Families Home Finders Program) Federal Block Grant Fund 8755 \$35,045,612 Fund 8757 \$17,274,174 Fund 8816 \$125,394,463 Fund 8817 \$37,026,297 Excess Lottery Revenue Fund 5365 \$19,106,170 Special Revenue Fund 5090 \$198,800,000 Fund 5094 \$38,000,000 Fund 5185 \$32,815,000 Fund 5454 \$700,000 Fund 5455 \$900,000 Fund 5467 \$1,000,000 Fund 5468 \$2,000,000 Fund 5490 \$35,000 Note: The Division of Human Services transfers General Revenue and Federal Funds to other special revenue fund spending accounts for expenditure. The transfer causes double counting.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	841.39	952.70	952.08	954.24
PERSONAL SERVICES	0	29,405,000	29,405,000	29,524,604
EMPLOYEE BENEFITS	0	13,850,270	13,850,270	13,556,220
CURRENT EXPENSES	40,965,805	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,965,805	43,255,270	43,255,270	43,080,824
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	1,192,000	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	1,192,000	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,688,944	5,072,972	5,072,972	5,072,972
REPAIRS & ALTERATIONS	0	46,195	46,195	46,195
EQUIPMENT	0	476,122	476,122	476,122
BUILDINGS	0	14,175	14,175	14,175
OTHER ASSETS	0	79,480	79,480	79,480
Total 09900 - UNCLASSIFIED	5,688,944	5,688,944	5,688,944	5,688,944
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,074,541	11,298,895	11,298,895	11,315,095
Total 13000 - CURRENT EXPENSES	10,074,541	11,298,895	11,298,895	11,315,095
14400 - CHILD CARE DEVELOPMENT				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	0	197,764	188,864	188,864
EMPLOYEE BENEFITS	0	74,223	74,223	72,334
CURRENT EXPENSES	11,224,912	10,956,149	12,280,049	12,280,049
Total 14400 - CHILD CARE DEVELOPMENT	11,224,912	11,228,136	12,543,136	12,541,247
18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE				
CURRENT EXPENSES	1,835,469	1,835,469	1,835,469	1,835,469
Total 18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE	1,835,469	1,835,469	1,835,469	1,835,469

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	390,562,376	397,097,674	564,619,660	532,722,407
Total 18900 - MEDICAL SERVICES	390,562,376	397,097,674	564,619,660	532,722,407
19500 - SOCIAL SERVICES				
CURRENT EXPENSES	134,174,864	142,485,812	142,485,812	142,485,812
Total 19500 - SOCIAL SERVICES	134,174,864	142,485,812	142,485,812	142,485,812
19600 - FAMILY PRESERVATION PROGRAM				
CURRENT EXPENSES	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - FAMILY PRESERVATION PROGRAM	1,565,000	1,565,000	1,565,000	1,565,000
27400 - FAMILY RESOURCE NETWORKS				
CURRENT EXPENSES	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - FAMILY RESOURCE NETWORKS	1,762,464	1,762,464	1,762,464	1,762,464
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND				
CURRENT EXPENSES	400,000	400,000	400,000	400,000
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	400,000	400,000	400,000	400,000
45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND				
FTE	1.00	1.40	1.40	1.40
PERSONAL SERVICES	0	67,682	67,682	67,682
EMPLOYEE BENEFITS	0	21,711	21,710	21,033
CURRENT EXPENSES	101,144	12,289	12,290	12,290
Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND	101,144	101,682	101,682	101,005
46600 - I/DD WAIVER				
CURRENT EXPENSES	88,753,483	88,753,483	88,753,483	88,753,483
Total 46600 - I/DD WAIVER	88,753,483	88,753,483	88,753,483	88,753,483

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS				
FTE	359.29	426.74	423.13	423.13
PERSONAL SERVICES	0	13,534,387	13,534,387	13,534,387
EMPLOYEE BENEFITS	0	6,035,038	6,035,038	5,899,764
CURRENT EXPENSES	21,398,895	3,004,670	3,004,670	3,004,670
EQUIPMENT	0	7,724	7,724	7,724
Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	21,398,895	22,581,819	22,581,819	22,446,545
51500 - OSCAR & RAPIDS				
FTE	17.70	19.52	19.52	19.52
PERSONAL SERVICES	0	799,000	799,000	799,000
EMPLOYEE BENEFITS	0	293,338	293,338	285,348
CURRENT EXPENSES	5,102,872	5,271,345	5,271,345	5,271,345
REPAIRS & ALTERATIONS	0	610	610	610
EQUIPMENT	0	8,510	8,510	8,510
BUILDINGS	0	340	340	340
OTHER ASSETS	0	40,720	40,720	40,720
Total 51500 - OSCAR & RAPIDS	5,102,872	6,413,863	6,413,863	6,405,873
53300 - TITLE XIX WAIVER FOR SENIORS				
CURRENT EXPENSES	11,377,874	13,593,620	13,593,620	13,593,620
Total 53300 - TITLE XIX WAIVER FOR SENIORS	11,377,874	13,593,620	13,593,620	13,593,620
54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET				
CURRENT EXPENSES	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET	6,356,000	6,356,000	6,356,000	6,356,000
56600 - SPECIALIZED FOSTER CARE				
CURRENT EXPENSES	310,948	0	0	0
Total 56600 - SPECIALIZED FOSTER CARE	310,948	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60300 - CHILD WELFARE SYSTEM				
FTE	18.00	20.00	20.00	20.00
PERSONAL SERVICES	0	810,558	810,558	810,558
EMPLOYEE BENEFITS	0	323,231	323,231	315,125
CURRENT EXPENSES	1,251,312	125,276	125,276	125,276
Total 60300 - CHILD WELFARE SYSTEM	1,251,312	1,259,065	1,259,065	1,250,959
63300 - MEDICAL SERVICES - SURPLUS				
CURRENT EXPENSES	0	5,500,000	0	0
Total 63300 - MEDICAL SERVICES - SURPLUS	0	5,500,000	0	0
68800 - IN HOME FAMILY EDUCATION				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - IN HOME FAMILY EDUCATION	1,000,000	1,000,000	1,000,000	1,000,000
69800 - WV WORKS - SEPARATE STATE PROGRAM				
CURRENT EXPENSES	3,250,000	3,250,000	1,935,000	1,935,000
Total 69800 - WV WORKS - SEPARATE STATE PROGRAM	3,250,000	3,250,000	1,935,000	1,935,000
70500 - CHILD SUPPORT ENFORCEMENT				
FTE	93.52	112.15	111.49	111.49
PERSONAL SERVICES	0	3,673,640	3,673,640	3,673,640
EMPLOYEE BENEFITS	0	1,686,032	1,686,032	1,649,296
CURRENT EXPENSES	6,234,804	888,340	888,340	888,340
REPAIRS & ALTERATIONS	0	2,340	2,340	2,340
EQUIPMENT	0	47,060	47,060	47,060
Total 70500 - CHILD SUPPORT ENFORCEMENT	6,234,804	6,297,412	6,297,412	6,260,676
70600 - MEDICAID AUDITING				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	0	39,220	39,220	39,220
EMPLOYEE BENEFITS	0	16,569	16,569	16,177
CURRENT EXPENSES	606,373	551,353	551,353	551,353
Total 70600 - MEDICAID AUDITING	606,373	607,142	607,142	606,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT

CURRENT EXPENSES	22,969,096	22,969,096	22,969,096	22,969,096

Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT	22,969,096	22,969,096	22,969,096	22,969,096

70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH

CURRENT EXPENSES	5,693,743	5,693,743	5,693,743	5,693,743

Total 70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH	5,693,743	5,693,743	5,693,743	5,693,743

73600 - CHILD AND FAMILY SERVICES

CURRENT EXPENSES	2,850,000	2,850,000	2,850,000	2,850,000

Total 73600 - CHILD AND FAMILY SERVICES	2,850,000	2,850,000	2,850,000	2,850,000

75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.

CURRENT EXPENSES	2,499,942	2,500,000	2,500,000	2,500,000

Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.	2,499,942	2,500,000	2,500,000	2,500,000

75500 - CAPITAL OUTLAY AND MAINTENANCE

CURRENT EXPENSES	11,875	0	0	0

REPAIRS & ALTERATIONS	0	11,875	11,875	11,875

Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	11,875	11,875	11,875	11,875

75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH

CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000

Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH	1,000,000	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	33.30	47.75	44.82	44.82
PERSONAL SERVICES	0	2,169,412	2,018,412	2,018,412
EMPLOYEE BENEFITS	0	774,712	800,712	780,528
CURRENT EXPENSES	35,614,907	32,655,364	32,780,364	32,780,364
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
EQUIPMENT	0	17,151	17,151	17,151
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	35,614,907	35,630,109	35,630,109	35,609,925
83500 - TRAUMATIC BRAIN INJURY WAIVER				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 83500 - TRAUMATIC BRAIN INJURY WAIVER	800,000	800,000	800,000	800,000
85100 - INDIGENT BURIALS				
CURRENT EXPENSES	2,059,580	2,123,968	2,050,000	2,050,000
Total 85100 - INDIGENT BURIALS	2,059,580	2,123,968	2,050,000	2,050,000
85602 - CHIP SERVICES				
CURRENT EXPENSES	1,349,313	0	0	0
Total 85602 - CHIP SERVICES	1,349,313	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	834,187	834,187	834,187	834,187
Total 91300 - BRIM PREMIUM	834,187	834,187	834,187	834,187
94000 - RURAL HOSPITALS UNDER 150 BEDS				
CURRENT EXPENSES	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - RURAL HOSPITALS UNDER 150 BEDS	2,596,000	2,596,000	2,596,000	2,596,000
95100 - CHILDRENS' TRUST FUND TRANSFER				
CURRENT EXPENSES	220,000	220,000	220,000	220,000
Total 95100 - CHILDRENS' TRUST FUND TRANSFER	220,000	220,000	220,000	220,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	823,688,723	849,560,728	1,011,508,746	979,241,999
Less: Reappropriations	26,114	73,968		
Net Fund Total	823,662,609	849,486,760	1,011,508,746	979,241,999

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE

**FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN
ADMN FD**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,239.25	1,479.14	1,475.48	1,477.32
PERSONAL SERVICES	0	46,455,032	46,455,032	46,523,112
EMPLOYEE BENEFITS	0	22,386,298	22,386,298	22,420,101
CURRENT EXPENSES	37,043,376	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,043,376	68,841,330	68,841,330	68,943,213
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,957,781	21,529,500	21,529,500	21,529,500
REPAIRS & ALTERATIONS	0	78,694	78,694	78,694
EQUIPMENT	0	965,564	965,564	965,564
BUILDINGS	0	31,885	31,885	31,885
OTHER ASSETS	0	250,190	250,190	250,190
Total 09900 - UNCLASSIFIED	18,957,781	22,855,833	22,855,833	22,855,833
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	83,231,213	72,056,205	72,056,205	72,070,005
Total 13000 - CURRENT EXPENSES	83,231,213	72,056,205	72,056,205	72,070,005
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	2,870,825,983	2,884,265,405	2,884,265,405	3,234,265,405
Total 18900 - MEDICAL SERVICES	2,870,825,983	2,884,265,405	2,884,265,405	3,234,265,405
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	46.30	58.25	59.27	59.27
PERSONAL SERVICES	0	2,957,364	2,857,364	2,857,364
EMPLOYEE BENEFITS	0	1,152,474	1,152,474	1,152,474
CURRENT EXPENSES	91,770,599	127,893,920	127,993,920	127,993,920
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
EQUIPMENT	0	27,891	27,891	27,891
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	91,770,599	132,045,119	132,045,119	132,045,119

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE

**FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN
ADMN FD**

85601 - CHIP ADMINISTRATIVE COSTS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	0	505,500	505,500	505,500
EMPLOYEE BENEFITS	0	197,125	197,125	197,125
CURRENT EXPENSES	2,799,216	2,631,127	2,631,127	2,631,127
Total 85601 - CHIP ADMINISTRATIVE COSTS	2,799,216	3,333,752	3,333,752	3,333,752

85602 - CHIP SERVICES

CURRENT EXPENSES	44,530,589	47,422,974	47,422,974	47,422,974
Total 85602 - CHIP SERVICES	44,530,589	47,422,974	47,422,974	47,422,974

89100 - FEDERAL ECONOMIC STIMULUS

CURRENT EXPENSES	6,484,034	45,693,209	45,693,209	20,000,000
Total 89100 - FEDERAL ECONOMIC STIMULUS	6,484,034	45,693,209	45,693,209	20,000,000

Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	3,155,642,792	3,276,513,827	3,276,513,827	3,600,936,301
Less: Reappropriations	0	0		
Net Fund Total	3,155,642,792	3,276,513,827	3,276,513,827	3,600,936,301

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.54	21.62	21.89	21.89
PERSONAL SERVICES	0	771,836	771,836	771,836
EMPLOYEE BENEFITS	0	742,476	742,476	742,476
CURRENT EXPENSES	1,336,767	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,336,767	1,514,312	1,514,312	1,514,312
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	350,000	350,000	350,000
Total 09900 - UNCLASSIFIED	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,094,953	33,181,300	33,181,300	33,181,300
Total 13000 - CURRENT EXPENSES	27,094,953	33,181,300	33,181,300	33,181,300
Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	28,431,720	35,045,612	35,045,612	35,045,612
Less: Reappropriations	0	0		
Net Fund Total	28,431,720	35,045,612	35,045,612	35,045,612

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	259.95	303.21	300.89	300.89
PERSONAL SERVICES	0	9,623,611	9,623,611	9,623,611
EMPLOYEE BENEFITS	0	4,608,073	4,608,073	4,608,073
CURRENT EXPENSES	6,701,513	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,701,513	14,231,684	14,231,684	14,231,684
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	171,982	171,982	171,982
Total 09900 - UNCLASSIFIED	0	171,982	171,982	171,982
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,453,670	2,870,508	2,870,508	2,870,508
Total 13000 - CURRENT EXPENSES	2,453,670	2,870,508	2,870,508	2,870,508
Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	9,155,183	17,274,174	17,274,174	17,274,174
Less: Reappropriations	0	0		
Net Fund Total	9,155,183	17,274,174	17,274,174	17,274,174

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	209.03	191.02	190.26	190.26
PERSONAL SERVICES	0	10,932,925	10,932,925	10,932,925
EMPLOYEE BENEFITS	0	7,364,402	7,364,402	7,364,402
CURRENT EXPENSES	17,750,000	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,750,000	18,297,327	18,297,327	18,297,327
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	995,194	995,194	995,194
REPAIRS & ALTERATIONS	0	14,626	14,626	14,626
EQUIPMENT	0	148,880	148,880	148,880
BUILDINGS	0	150	150	150
OTHER ASSETS	0	91,150	91,150	91,150
Total 09900 - UNCLASSIFIED	0	1,250,000	1,250,000	1,250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	79,558,039	105,847,136	105,847,136	105,847,136
Total 13000 - CURRENT EXPENSES	79,558,039	105,847,136	105,847,136	105,847,136
Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	97,308,039	125,394,463	125,394,463	125,394,463
Less: Reappropriations	0	0		
Net Fund Total	97,308,039	125,394,463	125,394,463	125,394,463

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8817 - CHILD CARE & DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	22.85	21.88	21.88
PERSONAL SERVICES	0	3,102,991	3,102,991	3,102,991
EMPLOYEE BENEFITS	0	1,573,850	1,573,850	1,573,850
CURRENT EXPENSES	(132,039)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(132,039)	4,676,841	4,676,841	4,676,841
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	310,000	310,000	310,000
EQUIPMENT	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,460,426	31,999,456	31,999,456	31,999,456
Total 13000 - CURRENT EXPENSES	27,460,426	31,999,456	31,999,456	31,999,456
Total Fund 8817 - CHILD CARE & DEVELOPMENT	27,328,387	37,026,297	37,026,297	37,026,297
Less: Reappropriations	0	0		
Net Fund Total	27,328,387	37,026,297	37,026,297	37,026,297

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5365 - DIVISION OF HUMAN SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	24,512,140	31,377,985	0	19,106,170
Total 18900 - MEDICAL SERVICES	24,512,140	31,377,985	0	19,106,170
68100 - MEDICAL SERVICES-LOTTERY SURPLUS				
CURRENT EXPENSES	20,000,000	30,000,000	0	0
Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS	20,000,000	30,000,000	0	0
Total Fund 5365 - DIVISION OF HUMAN SERVICES	44,512,140	61,377,985	0	19,106,170
Less: Reappropriations	0	0		
Net Fund Total	44,512,140	61,377,985	0	19,106,170

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5090 - MEDICAID STATE SHARE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	209,832,016	198,381,008	198,381,008	198,381,008
Total 18900 - MEDICAL SERVICES	209,832,016	198,381,008	198,381,008	198,381,008
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	2.64	4.64	4.35	4.35
PERSONAL SERVICES	0	193,174	181,174	181,174
EMPLOYEE BENEFITS	0	38,375	50,375	50,375
CURRENT EXPENSES	218,992	187,443	187,443	187,443
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	218,992	418,992	418,992	418,992
Total Fund 5090 - MEDICAID STATE SHARE FUND	210,051,008	198,800,000	198,800,000	198,800,000
Less: Reappropriations	0	0		
Net Fund Total	210,051,008	198,800,000	198,800,000	198,800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	14,922,547	17,239,641	17,239,641	17,239,641
EMPLOYEE BENEFITS	5,691,338	7,569,868	7,569,868	7,569,868
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,613,885	24,809,509	24,809,509	24,809,509
09900 - UNCLASSIFIED				
CURRENT EXPENSES	454,650	451,959	75,500	75,500
REPAIRS & ALTERATIONS	3,189	12,250	12,250	12,250
EQUIPMENT	97,583	307,250	271,250	271,250
BUILDINGS	78,705	1,000	1,000	1,000
OTHER ASSETS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	634,127	792,459	380,000	380,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,329,874	15,574,117	12,810,491	12,810,491
Total 13000 - CURRENT EXPENSES	14,329,874	15,574,117	12,810,491	12,810,491
Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND	35,577,886	41,176,085	38,000,000	38,000,000
Less: Reappropriations	3,084,380	3,176,085		
Net Fund Total	32,493,506	38,000,000	38,000,000	38,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5185 - MEDICAL SERVICES TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	66,292,331	160,910,206	32,266,277	32,266,277
Total 18900 - MEDICAL SERVICES	66,292,331	160,910,206	32,266,277	32,266,277
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	13.00	11.18	11.61	11.61
PERSONAL SERVICES	0	304,500	304,500	304,500
EMPLOYEE BENEFITS	0	192,479	192,479	192,479
CURRENT EXPENSES	548,723	51,744	51,744	51,744
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	548,723	548,723	548,723	548,723
Total Fund 5185 - MEDICAL SERVICES TRUST FUND	66,841,054	161,458,929	32,815,000	32,815,000
Less: Reappropriations	0	0		
Net Fund Total	66,841,054	161,458,929	32,815,000	32,815,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	57,796	67,682	0	0
EMPLOYEE BENEFITS	14,987	21,710	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	72,783	89,392	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,826	16,031	7,000	7,000
Total 09900 - UNCLASSIFIED	12,826	16,031	7,000	7,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,516	1,497,688	693,000	693,000
Total 13000 - CURRENT EXPENSES	25,516	1,497,688	693,000	693,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	700,000	0	0
Total 70000 - DIRECTED TRANSFER	0	700,000	0	0
Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	111,125	2,303,111	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	111,125	2,303,111	700,000	700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	834,862	1,077,982	900,000	900,000
Total 13000 - CURRENT EXPENSES	834,862	1,077,982	900,000	900,000
Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	834,862	1,077,982	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	834,862	1,077,982	900,000	900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	433,395	1,065,000	1,000,000	1,000,000
Total 13000 - CURRENT EXPENSES	433,395	1,065,000	1,000,000	1,000,000
Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	433,395	1,065,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	433,395	1,065,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

**FUND: 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES
PROG**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,820,954	3,250,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	1,820,954	3,250,000	2,000,000	2,000,000
Total Fund 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG	1,820,954	3,250,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,820,954	3,250,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5490 - MARRIAGE EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	7,564	7,564	7,564
EMPLOYEE BENEFITS	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 13000 - CURRENT EXPENSES	0	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	50,000	200,000	0	0
Total 42600 - TRANSFERS	50,000	200,000	0	0
Total Fund 5490 - MARRIAGE EDUCATION FUND	50,000	235,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	50,000	235,000	35,000	35,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	2.00	1.00	1.00
PERSONAL SERVICES	24,092	40,600	20,600	20,600
EMPLOYEE BENEFITS	15,465	15,629	13,809	13,809
CURRENT EXPENSES	62,420	13,771	0	0
Total 09900 - UNCLASSIFIED	101,977	70,000	34,409	34,409
Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	101,977	70,000	34,409	34,409
Less: Reappropriations	0	0		
Net Fund Total	101,977	70,000	34,409	34,409

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115	17,819	17,819	17,819
Total 09900 - UNCLASSIFIED	115	17,819	17,819	17,819
Total Fund 5052 - HEARING IMPAIRED FUND	115	17,819	17,819	17,819
Less: Reappropriations	0	0		
Net Fund Total	115	17,819	17,819	17,819

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	25,284	25,000	25,000	25,000
EMPLOYEE BENEFITS	2,220	5,423	5,423	5,423
CURRENT EXPENSES	400,696	380,000	380,000	380,000
Total 09900 - UNCLASSIFIED	428,200	410,423	410,423	410,423
Total Fund 5057 - DOMESTIC VIOLENCE FUND	428,200	410,423	410,423	410,423
Less: Reappropriations	0	0		
Net Fund Total	428,200	410,423	410,423	410,423

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.02	11.68	11.60	11.60
PERSONAL SERVICES	88,145,935	99,974,020	99,975,160	99,975,160
EMPLOYEE BENEFITS	36,181,093	46,354,411	46,354,411	46,354,411
CURRENT EXPENSES	2,137	0	0	0
Total 09900 - UNCLASSIFIED	124,329,166	146,328,431	146,329,571	146,329,571
Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	124,329,166	146,328,431	146,329,571	146,329,571
Less: Reappropriations	0	0		
Net Fund Total	124,329,166	146,328,431	146,329,571	146,329,571

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	434,151	505,500	0	0
EMPLOYEE BENEFITS	136,119	197,125	0	0
CURRENT EXPENSES	39,679,031	50,054,101	50,623,614	50,623,614
EQUIPMENT	1,321	0	0	0
Total 09900 - UNCLASSIFIED	40,250,622	50,756,726	50,623,614	50,623,614
Total Fund 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	40,250,622	50,756,726	50,623,614	50,623,614
Less: Reappropriations	0	0		
Net Fund Total	40,250,622	50,756,726	50,623,614	50,623,614

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5074 - SERVICES TO CHILDREN & ADULTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	222,548,889	224,003,713	228,205,840	228,205,840
Total 09900 - UNCLASSIFIED	222,548,889	224,003,713	228,205,840	228,205,840
Total Fund 5074 - SERVICES TO CHILDREN & ADULTS FUND	222,548,889	224,003,713	228,205,840	228,205,840
Less: Reappropriations	0	0		
Net Fund Total	222,548,889	224,003,713	228,205,840	228,205,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,290,769	6,102,740	5,433,055	5,433,055
Total 09900 - UNCLASSIFIED	4,290,769	6,102,740	5,433,055	5,433,055
Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	4,290,769	6,102,740	5,433,055	5,433,055
Less: Reappropriations	0	0		
Net Fund Total	4,290,769	6,102,740	5,433,055	5,433,055

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,412,891	31,630,211	31,630,211	31,630,211
Total 09900 - UNCLASSIFIED	25,412,891	31,630,211	31,630,211	31,630,211
Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	25,412,891	31,630,211	31,630,211	31,630,211
Less: Reappropriations	0	0		
Net Fund Total	25,412,891	31,630,211	31,630,211	31,630,211

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5084 - MEDICAL SERVICES PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Total 09900 - UNCLASSIFIED	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Less: Reappropriations	0	0		
Net Fund Total	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - CHILD CARE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	52,242,071	62,544,256	63,533,535	63,533,535
Total 09900 - UNCLASSIFIED	52,242,071	62,544,256	63,533,535	63,533,535
Total Fund 5096 - CHILD CARE SERVICES	52,242,071	62,544,256	63,533,535	63,533,535
Less: Reappropriations	0	0		
Net Fund Total	52,242,071	62,544,256	63,533,535	63,533,535

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	567,860	480,000	480,000
Total 09900 - UNCLASSIFIED	0	567,860	480,000	480,000
Total Fund 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION ACCOUNT	0	567,860	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	0	567,860	480,000	480,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5141 - MEDICAID FRAUD CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.50	6.25	6.25	6.25
PERSONAL SERVICES	667,194	936,996	234,249	234,249
EMPLOYEE BENEFITS	226,348	298,574	74,644	74,644
CURRENT EXPENSES	793,048	1,591,644	1,258,592	1,258,592
REPAIRS & ALTERATIONS	744	5,000	1,250	1,250
EQUIPMENT	1,440	1,450	362	362
OTHER ASSETS	0	15,200	3,800	3,800
Total 09900 - UNCLASSIFIED	1,688,774	2,848,864	1,572,897	1,572,897
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 5141 - MEDICAID FRAUD CONTROL FUND	1,688,774	3,348,864	1,572,897	1,572,897
Less: Reappropriations	0	0		
Net Fund Total	1,688,774	3,348,864	1,572,897	1,572,897

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - WELFARE REFORM (TANF)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	62,546,064	79,026,625	78,569,000	78,569,000
Total 09900 - UNCLASSIFIED	62,546,064	79,026,625	78,569,000	78,569,000
Total Fund 5360 - WELFARE REFORM (TANF)	62,546,064	79,026,625	78,569,000	78,569,000
Less: Reappropriations	0	0		
Net Fund Total	62,546,064	79,026,625	78,569,000	78,569,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	10,000	0	0
CURRENT EXPENSES	180,593,755	221,835,978	209,321,715	209,321,715
REPAIRS & ALTERATIONS	199,931	183,454	183,454	183,454
EQUIPMENT	308,862	3,062,167	3,062,167	3,062,167
BUILDINGS	78,806	37,700	37,700	37,700
OTHER ASSETS	1,214,961	143,032	143,032	143,032
Total 09900 - UNCLASSIFIED	182,396,315	225,272,331	212,748,068	212,748,068
Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	182,396,315	225,272,331	212,748,068	212,748,068
Less: Reappropriations	0	0		
Net Fund Total	182,396,315	225,272,331	212,748,068	212,748,068

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,990	16,181	16,181	16,181
Total 09900 - UNCLASSIFIED	5,990	16,181	16,181	16,181
Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	5,990	16,181	16,181	16,181
Less: Reappropriations	0	0		
Net Fund Total	5,990	16,181	16,181	16,181

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5465 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1	1	1
Total 09900 - UNCLASSIFIED	0	1	1	1
Total Fund 5465 - GIFTS GRANTS AND DONATIONS	0	1	1	1
Less: Reappropriations	0	0		
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - CHILDRENS TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	466,474	404,815	404,200	404,200
Total 09900 - UNCLASSIFIED	466,474	404,815	404,200	404,200
Total Fund 5469 - CHILDRENS TRUST FUND	466,474	404,815	404,200	404,200
Less: Reappropriations	0	0		
Net Fund Total	466,474	404,815	404,200	404,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	823,688,723	849,560,728	1,011,508,746	979,241,999
FEDERAL REVENUE	3,317,866,121	3,491,254,373	3,491,254,373	3,815,676,847
SPECIAL REVENUE	315,720,285	409,366,107	274,250,000	274,250,000
LOTTERY REVENUE	44,512,140	61,377,985	0	19,106,170
STATE ROAD FUND	0	0	0	0
OTHER	4,470,275,233	5,133,797,449	4,962,172,318	4,962,172,318
TOTAL DIVISION OF HUMAN SERVICES	8,972,062,501	9,945,356,642	9,739,185,437	10,050,447,334
Less: Reappropriations	3,110,494	3,250,053		
Net Department Total	8,968,952,008	9,942,106,589	9,739,185,437	10,050,447,334

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: HEALTH AND HUMAN RESOURCES				
GENERAL REVENUE	1,096,564,978	1,181,414,566	1,262,526,843	1,232,123,406
FEDERAL REVENUE	3,425,406,812	3,640,194,880	3,639,464,712	3,963,887,186
SPECIAL REVENUE	441,050,659	536,445,349	401,329,242	406,234,433
LOTTERY REVENUE	44,512,140	62,292,649	0	19,106,170
STATE ROAD FUND	0	0	0	0
OTHER	4,489,255,366	5,164,034,755	4,983,985,626	4,983,985,626
TOTAL HEALTH AND HUMAN RESOURCES	9,496,789,956	10,584,382,199	10,287,306,423	10,605,336,821
Less: Reappropriations	86,223,485	84,258,458		
Net Cabinet Total	9,410,566,471	10,500,123,741	10,287,306,423	10,605,336,821

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0601 - SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

WV Code Chapter - 5F Article - 1

Department Description The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia. The Office of the Secretary of Military Affairs and Public Safety administers the following agencies and boards including all of the allied, advisory, affiliated or related entities and funds associated with any such agency or board. Adjutant General, Armory Board, Military Awards Board, State Police, Commission on Drunk Driving, Division of Homeland Security and Emergency Management, Division of Corrections, State Fire Commission/Fire Marshal, Regional Jail and Correctional Facility Authority, Parole Board, Division of Juvenile Services, Governor's Committee on Crime, Delinquency and Corrections, Division of Justice and Community Services, Division of Protective Services, Homeland Security State Administrative Agency, and the Intelligence Fusion Center.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0430 \$2,171,902 Federal Revenue Fund 8876 \$25,005,326 Special Revenue Fund 6003 \$32,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.63	7.61	7.61	7.61
PERSONAL SERVICES	417,255	507,842	509,984	509,984
EMPLOYEE BENEFITS	112,629	208,031	207,481	201,754
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	529,884	715,873	717,465	711,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	424	7,572	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	424	7,572	6,000	6,000
07000 - EQUIPMENT				
EQUIPMENT	1,403	3,000	3,000	3,000
Total 07000 - EQUIPMENT	1,403	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75,336	553,786	21,841	21,719
REPAIRS & ALTERATIONS	338	0	0	0
EQUIPMENT	7,661	0	0	0
Total 09900 - UNCLASSIFIED	83,334	553,786	21,841	21,719
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	67,986	66,370	66,492
Total 13000 - CURRENT EXPENSES	0	67,986	66,370	66,492
46900 - FUSION CENTER				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	238,442	281,552	282,352	282,352
EMPLOYEE BENEFITS	83,319	131,984	131,213	127,880
CURRENT EXPENSES	172,213	393,226	117,600	117,600
REPAIRS & ALTERATIONS	767	4,348	4,500	4,500
EQUIPMENT	1,623	2,000	2,000	2,000
Total 46900 - FUSION CENTER	496,365	813,110	537,665	534,332
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,000	3,000	3,000
Total 69000 - OTHER ASSETS	0	3,000	3,000	3,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS				
CURRENT EXPENSES	1,674,477	878,513	0	0
Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS	1,674,477	878,513	0	0
69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS				
CURRENT EXPENSES	21,875	350,076	0	0
Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS	21,875	350,076	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	32,000	32,000	32,000	32,000
Total 70000 - DIRECTED TRANSFER	32,000	32,000	32,000	32,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,404	9,404	11,000	11,938
Total 91300 - BRIM PREMIUM	9,404	9,404	11,000	11,938
93900 - WV FIRE AND EMS SURVIVOR BENEFIT				
CURRENT EXPENSES	0	475,000	250,000	250,000
Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT	0	475,000	250,000	250,000
95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY				
FTE	6.03	6.87	6.87	6.87
PERSONAL SERVICES	265,696	327,530	327,530	327,530
EMPLOYEE BENEFITS	100,031	151,670	151,670	147,503
CURRENT EXPENSES	51,486	766,382	51,500	51,500
REPAIRS & ALTERATIONS	0	3,150	3,150	3,150
EQUIPMENT	3,424	1,000	1,000	1,000
OTHER ASSETS	0	1,000	1,000	1,000
Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY	420,637	1,250,732	535,850	531,683
Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	3,269,803	5,160,052	2,184,191	2,171,902
Less: Reappropriations	1,997,394	2,975,861		
Net Fund Total	1,272,409	2,184,191	2,184,191	2,171,902

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: FEDERAL REVENUE FUND: 8876 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.34	6.52	6.52	6.52
PERSONAL SERVICES	269,961	285,045	285,045	285,045
EMPLOYEE BENEFITS	93,040	154,591	154,591	154,591
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	363,001	439,636	439,636	439,636
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,623,045	24,307,690	24,307,690	24,307,690
Total 13000 - CURRENT EXPENSES	4,623,045	24,307,690	24,307,690	24,307,690
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS	4,986,046	25,005,326	25,005,326	25,005,326
Less: Reappropriations	0	0		
Net Fund Total	4,986,046	25,005,326	25,005,326	25,005,326

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: SPECIAL REVENUE

**FUND: 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR
FUNERAL FD**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,000	32,000	32,000	32,000
Total 13000 - CURRENT EXPENSES	8,000	32,000	32,000	32,000
Total Fund 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD	8,000	32,000	32,000	32,000
Less: Reappropriations	0	0		
Net Fund Total	8,000	32,000	32,000	32,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,269,803	5,160,052	2,184,191	2,171,902
FEDERAL REVENUE	4,986,046	25,005,326	25,005,326	25,005,326
SPECIAL REVENUE	8,000	32,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	8,263,848	30,197,378	27,221,517	27,209,228
Less: Reappropriations	1,997,394	2,975,861		
Net Department Total	6,266,455	27,221,517	27,221,517	27,209,228

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0603 - ADJUTANT GENERAL

WV Code Chapter - 15 Article - 1 and 6

Department Description The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard. MISSION: Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency. OUR VISION: Joint Base West Virginia: Creating opportunities for men and women to live and raise their families in West Virginia and serve the national mission. OUR FOCUS: Identify national security and homeland security gaps and needs and apply West Virginia common sense, ingenuity and capability to create cost effective, timely, and relevant solutions. END STATE: The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient, and cost effective national and homeland security capability; while also creating opportunities in West Virginia that enable effective state responses and support missions.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0433 \$14,064,188 Fund 0605 \$160,995 Federal Revenue Fund 8726 \$98,270,605 Fund 8785 \$2,000,000 Special Revenue Fund 6057 \$4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	74.07	0.00	0.00	0.00
PERSONAL SERVICES	5,147,184	0	0	0
EMPLOYEE BENEFITS	1,638,606	0	0	0
CURRENT EXPENSES	9,622,534	8,395,195	100,000	106,798
REPAIRS & ALTERATIONS	44,008	0	0	0
EQUIPMENT	1,918	0	0	0
BUILDINGS	1,828,820	0	0	0
LAND	17,190	0	0	0
OTHER ASSETS	776,526	0	0	0
Total 09900 - UNCLASSIFIED	19,076,786	8,395,195	100,000	106,798
23200 - COLLEGE EDUCATION FUND				
CURRENT EXPENSES	0	4,000,000	4,000,000	4,000,000
Total 23200 - COLLEGE EDUCATION FUND	0	4,000,000	4,000,000	4,000,000
70015 - ARMORY BOARD TRANSFER				
CURRENT EXPENSES	0	2,600,000	2,600,000	2,600,000
Total 70015 - ARMORY BOARD TRANSFER	0	2,600,000	2,600,000	2,600,000
70900 - MOUNTAINEER CHALLENGE ACADEMY				
EMPLOYEE BENEFITS	0	930,069	0	0
CURRENT EXPENSES	0	564,931	1,451,000	1,451,000
REPAIRS & ALTERATIONS	0	2,000	22,000	22,000
EQUIPMENT	0	3,000	27,000	27,000
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	0	1,500,000	1,500,000	1,500,000
74800 - MILITARY AUTHORITY				
FTE	0.00	77.35	78.00	78.00
PERSONAL SERVICES	0	3,816,059	3,816,059	3,816,059
EMPLOYEE BENEFITS	0	1,640,505	1,640,505	1,575,670
CURRENT EXPENSES	0	558,161	458,161	458,161
REPAIRS & ALTERATIONS	0	5,500	5,500	5,500
EQUIPMENT	0	2,000	2,000	2,000
Total 74800 - MILITARY AUTHORITY	0	6,022,225	5,922,225	5,857,390

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0433 - STATE MILITIA FUND	19,076,786	22,517,420	14,122,225	14,064,188
Less: Reappropriations	5,493,026	8,395,195		
Net Fund Total	13,583,760	14,122,225	14,122,225	14,064,188

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - ADJUTANT GENERAL MILITARY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	36,757	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,757	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,530	60,995	60,995	60,995
Total 13000 - CURRENT EXPENSES	14,530	60,995	60,995	60,995
Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND	51,288	160,995	160,995	160,995
Less: Reappropriations	0	0		
Net Fund Total	51,288	160,995	160,995	160,995

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE

FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	258,422	0	0	0
REPAIRS & ALTERATIONS	378	0	0	0
BUILDINGS	0	982,705	982,705	982,705
Total 09900 - UNCLASSIFIED	258,800	982,705	982,705	982,705
70900 - MOUNTAINEER CHALLENGE ACADEMY				
FTE	65.25	84.35	79.00	79.00
PERSONAL SERVICES	2,452,220	3,325,000	3,325,000	3,325,000
EMPLOYEE BENEFITS	114,298	0	930,069	930,069
CURRENT EXPENSES	330,202	50,000	294,931	294,931
REPAIRS & ALTERATIONS	18,528	0	0	0
EQUIPMENT	479	0	0	0
BUILDINGS	107	0	0	0
OTHER ASSETS	813	0	0	0
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	2,916,646	3,375,000	4,550,000	4,550,000
74200 - MARTINSBURG STARBASE				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	238,183	284,044	284,284	284,284
EMPLOYEE BENEFITS	73,028	91,739	91,739	91,739
CURRENT EXPENSES	65,914	34,217	33,977	33,977
Total 74200 - MARTINSBURG STARBASE	377,125	410,000	410,000	410,000
74300 - CHARLESTON STARBASE				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	177,794	259,068	259,068	259,068
EMPLOYEE BENEFITS	64,008	101,654	101,654	101,654
CURRENT EXPENSES	55,476	39,278	39,278	39,278
REPAIRS & ALTERATIONS	651	0	0	0
OTHER ASSETS	8,750	0	0	0
Total 74300 - CHARLESTON STARBASE	306,679	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE

**FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION
FUND**

74800 - MILITARY AUTHORITY

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	275.28	321.81	307.00	307.00
PERSONAL SERVICES	9,314,075	15,940,357	15,940,357	15,940,357
EMPLOYEE BENEFITS	3,802,938	5,998,278	5,998,278	5,998,278
CURRENT EXPENSES	6,719,287	8,805,300	10,805,300	10,805,300
REPAIRS & ALTERATIONS	885,788	1,196,000	1,196,000	1,196,000
EQUIPMENT	154,147	534,000	534,000	534,000
BUILDINGS	2,882,920	51,721,965	48,546,965	48,546,965
LAND	933,630	800,000	800,000	800,000
OTHER ASSETS	657,878	8,107,000	8,107,000	8,107,000
Total 74800 - MILITARY AUTHORITY	25,350,662	93,102,900	91,927,900	91,927,900
Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND	29,209,913	98,270,605	98,270,605	98,270,605
Less: Reappropriations	0	0		
Net Fund Total	29,209,913	98,270,605	98,270,605	98,270,605

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	6,981	1,000,000	1,000,000	1,000,000
EMPLOYEE BENEFITS	405	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,387	1,350,000	1,350,000	1,350,000
07000 - EQUIPMENT				
EQUIPMENT	0	350,000	350,000	350,000
Total 07000 - EQUIPMENT	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	300,000	300,000	300,000
Total 13000 - CURRENT EXPENSES	0	300,000	300,000	300,000
Total Fund 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	7,387	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,387	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 6057 - GENERAL ARMORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.50	4.50	4.50
PERSONAL SERVICES	368,153	1,110,780	1,110,780	1,110,780
EMPLOYEE BENEFITS	95,240	532,748	532,748	532,748
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	463,393	1,643,528	1,643,528	1,643,528
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	24,453	485,652	485,652	485,652
Total 06400 - REPAIRS AND ALTERATIONS	24,453	485,652	485,652	485,652
07000 - EQUIPMENT				
EQUIPMENT	25,727	300,000	300,000	300,000
Total 07000 - EQUIPMENT	25,727	300,000	300,000	300,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,557	750,000	650,000	650,000
Total 13000 - CURRENT EXPENSES	22,557	750,000	650,000	650,000
25800 - BUILDINGS				
BUILDINGS	316,582	770,820	770,820	770,820
Total 25800 - BUILDINGS	316,582	770,820	770,820	770,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	0	100,000	100,000
Total 69000 - OTHER ASSETS	0	0	100,000	100,000
73000 - LAND				
LAND	0	50,000	50,000	50,000
Total 73000 - LAND	0	50,000	50,000	50,000
Total Fund 6057 - GENERAL ARMORY FUND	852,712	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	852,712	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				
FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	113,649	6,000,000	2,500,000	2,500,000
EMPLOYEE BENEFITS	5,603	525,150	257,150	257,150
CURRENT EXPENSES	9,331	1,474,850	1,242,850	1,242,850
REPAIRS & ALTERATIONS	804	0	0	0
Total 09900 - UNCLASSIFIED	129,387	8,000,000	4,000,000	4,000,000
Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	129,387	8,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	129,387	8,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				Governor's
FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,211	600,000	600,000	600,000
EMPLOYEE BENEFITS	340	0	0	0
CURRENT EXPENSES	276	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	2,827	1,000,000	1,000,000	1,000,000
Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	2,827	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,827	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	19,128,074	22,678,415	14,283,220	14,225,183
FEDERAL REVENUE	29,217,299	100,270,605	100,270,605	100,270,605
SPECIAL REVENUE	852,712	4,000,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	132,214	9,000,000	5,000,000	5,000,000
TOTAL ADJUTANT GENERAL	49,330,300	135,949,020	123,553,825	123,495,788
Less: Reappropriations	5,493,026	8,395,195		
Net Department Total	43,837,273	127,553,825	123,553,825	123,495,788

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The Armory Board facilitates the operational costs and maintenance of various buildings and lands throughout the state for the West Virginia National Guard.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,441,821	3,228,386	3,228,386	3,228,386
REPAIRS & ALTERATIONS	250,020	447,614	447,614	447,614
EQUIPMENT	17,463	39,000	39,000	39,000
BUILDINGS	552,020	250,000	250,000	250,000
LAND	243,824	30,000	30,000	30,000
OTHER ASSETS	96,294	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,601,441	4,000,000	4,000,000	4,000,000
Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND	2,601,441	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,601,441	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,601,441	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	2,601,441	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Department Total	2,601,441	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0605 - PAROLE BOARD

WV Code Chapter - 62 Article - 12-13

Department Description The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate populations for the state. MISSION: Provide each inmate, institution, sentencing judge, prosecuting attorney, arresting officer and victim notice of scheduled interviews. Comprehensively review the personal files and conduct interviews each month at each of the adult prisons and Regional Jails and determine which inmates may appropriately be placed on parole of an estimated 4,875 inmates. In Fiscal Year 2016, 51% of the interviewees were granted parole. Hold parole violations hearings throughout the state. For the Fiscal Year 2016, the Parole Board reviewed 619 parole violation cases. Of the 619, 293 parolees chose to return to prison and their parole was revoked. With the remaining 476 parole violation hearings, 300 were returned to prison with their parole revoked and 176 (37%) were returned back to society. Review discharge eligible parolee cases. In Fiscal Year 2016 approximately 1,477 cases were reviewed, resulting with 1,175 eligible parolees discharged from supervision (80%). Investigate, consider and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. None were submitted in Fiscal Year 2016. Correspond continuously with all persons who have an interest in the Board's activities involving the 7,517 various cases. Conduct general office duties including hiring, training, and supervising staff and budget preparation.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0440 \$1,276,287 (\$100,000 General Revenue increase to Parole Board for hearings-related travel and increased BRIM premium)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD

FUND CLASS: GENERAL REVENUE FUND: 0440 - BOARD OF PROBATION & PAROLE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	12.00	9.00	9.00
PERSONAL SERVICES	209,078	241,967	241,967	241,967
EMPLOYEE BENEFITS	83,706	143,492	143,492	140,985
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	292,785	385,459	385,459	382,952
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	186,350	194,559	194,559	294,559
Total 13000 - CURRENT EXPENSES	186,350	194,559	194,559	294,559
22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	442,187	472,720	472,720	472,720
EMPLOYEE BENEFITS	146,746	125,145	125,145	120,309
Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD	588,933	597,865	597,865	593,029
77900 - OPERATING EXPENSES - SURPLUS				
CURRENT EXPENSES	49,750	0	0	0
REPAIRS & ALTERATIONS	250	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	50,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,712	4,712	4,712	5,747
Total 91300 - BRIM PREMIUM	4,712	4,712	4,712	5,747
Total Fund 0440 - BOARD OF PROBATION & PAROLE FUND	1,122,780	1,182,595	1,182,595	1,276,287
Less: Reappropriations	0	0		
Net Fund Total	1,122,780	1,182,595	1,182,595	1,276,287

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD

FUND CLASS: OTHER				
FUND: 6201 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6201 - GIFTS GRANTS & DONATIONS	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,122,780	1,182,595	1,182,595	1,276,287
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
TOTAL PAROLE BOARD	1,122,780	1,202,595	1,202,595	1,296,287
Less: Reappropriations	0	0		
Net Department Total	1,122,780	1,202,595	1,202,595	1,296,287

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0606 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

Department Description The Division of Homeland Security and Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the state and local level during times of state and national emergencies whether natural or manmade. Mission: -Coordinate all emergencies including the allocation or coordination of resources -Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies -Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness -Identify deficiencies in the response mechanism and recommend necessary measures for correction -Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations -Distribute information to the public on certain hazardous and toxic chemicals -Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance and DEP Spill lines -Maintain operations on a 24 hour daily schedule	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0443 \$3,000,556 Federal Revenue Fund 8727 \$21,255,931 Special Revenue Fund 6295 \$2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	411,949	386,958	386,958	386,958
EMPLOYEE BENEFITS	135,985	161,217	161,217	156,384
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,934	548,175	548,175	543,342
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,000	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	1,000	1,000	1,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	372	0	0	0
EMPLOYEE BENEFITS	3,016	0	0	0
CURRENT EXPENSES	14,974	28,157	28,157	28,157
EQUIPMENT	8,620	0	0	0
OTHER ASSETS	1,176	0	0	0
Total 09900 - UNCLASSIFIED	28,157	28,157	28,157	28,157
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	126,490	66,674	66,674	66,674
Total 13000 - CURRENT EXPENSES	126,490	66,674	66,674	66,674
55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS				
PERSONAL SERVICES	17,699	9,160	9,160	9,160
EMPLOYEE BENEFITS	0	8,292	8,292	8,070
CURRENT EXPENSES	53	0	0	0
Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS	17,752	17,452	17,452	17,230

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	350,315	507,152	507,152	507,152
EMPLOYEE BENEFITS	106,808	102,942	102,942	99,686
CURRENT EXPENSES	685,234	57,344	54,153	54,153
REPAIRS & ALTERATIONS	1,616	0	0	0
EQUIPMENT	4,424	0	0	0
OTHER ASSETS	997	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	1,149,393	667,438	664,247	660,991
78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR				
FTE	5.50	8.00	8.00	8.00
PERSONAL SERVICES	271,798	278,080	278,080	278,080
EMPLOYEE BENEFITS	85,931	157,267	157,267	153,617
CURRENT EXPENSES	15,865	26,842	26,842	26,842
REPAIRS & ALTERATIONS	38,041	0	0	0
EQUIPMENT	39,777	0	0	0
Total 78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR	451,412	462,189	462,189	458,539
87700 - EARLY WARNING FLOOD SYSTEM				
FTE	4.00	7.00	7.00	7.00
PERSONAL SERVICES	162,967	213,024	213,024	213,024
EMPLOYEE BENEFITS	73,910	126,200	126,200	123,539
CURRENT EXPENSES	218,100	321,229	138,782	138,782
REPAIRS & ALTERATIONS	5,461	1,000	1,000	1,000
EQUIPMENT	94,609	0	0	0
OTHER ASSETS	1,045	0	0	0
Total 87700 - EARLY WARNING FLOOD SYSTEM	556,092	661,453	479,006	476,345
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,811	18,811	18,811	20,786
Total 91300 - BRIM PREMIUM	18,811	18,811	18,811	20,786

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
94400 - WVU CHARLESTON POISON CONTROL HOTLINE				
CURRENT EXPENSES	702,804	727,492	727,492	727,492
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	702,804	727,492	727,492	727,492
95200 - DISASTER MITIGATION				
EMPLOYEE BENEFITS	451	0	0	0
CURRENT EXPENSES	26,475	68,092	0	0
Total 95200 - DISASTER MITIGATION	26,925	68,092	0	0
Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND	3,626,770	3,266,933	3,013,203	3,000,556
Less: Reappropriations	789,320	253,730		
Net Fund Total	2,837,450	3,013,203	3,013,203	3,000,556

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	27,069	489,970	489,970	489,970
EMPLOYEE BENEFITS	8,999	231,680	231,680	231,680
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,068	721,650	721,650	721,650
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,074,527	20,429,281	20,429,281	20,429,281
Total 13000 - CURRENT EXPENSES	4,074,527	20,429,281	20,429,281	20,429,281
Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	4,110,594	21,255,931	21,255,931	21,255,931
Less: Reappropriations	0	0		
Net Fund Total	4,110,594	21,255,931	21,255,931	21,255,931

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 6225 - DEC 18 2009 WINTER STORM FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	14,480	14,480	14,480
Total 09900 - UNCLASSIFIED	0	14,480	14,480	14,480
Total Fund 6225 - DEC 18 2009 WINTER STORM FEMA	0	14,480	14,480	14,480
Less: Reappropriations	0	0		
Net Fund Total	0	14,480	14,480	14,480

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8710 - MAY 9 2009 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,077,551	1,077,551	1,077,551
Total 09900 - UNCLASSIFIED	0	1,077,551	1,077,551	1,077,551
Total Fund 8710 - MAY 9 2009 FLOOD	0	1,077,551	1,077,551	1,077,551
Less: Reappropriations	0	0		
Net Fund Total	0	1,077,551	1,077,551	1,077,551

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8729 - FLOOD DISASTER MARCH 2015	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,683,226	24,000,000	24,000,000	24,000,000
Total 09900 - UNCLASSIFIED	23,683,226	24,000,000	24,000,000	24,000,000
Total Fund 8729 - FLOOD DISASTER MARCH 2015	23,683,226	24,000,000	24,000,000	24,000,000
Less: Reappropriations	0	0		
Net Fund Total	23,683,226	24,000,000	24,000,000	24,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8730 - MARCH 2010 FLOODING FEDERAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	260,570	260,570	260,570
Total 09900 - UNCLASSIFIED	0	260,570	260,570	260,570
Total Fund 8730 - MARCH 2010 FLOODING FEDERAL	0	260,570	260,570	260,570
Less: Reappropriations	0	0		
Net Fund Total	0	260,570	260,570	260,570

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8731 - FEBRUARY 2010 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	57,155	246,468	246,468	246,468
Total 09900 - UNCLASSIFIED	57,155	246,468	246,468	246,468
Total Fund 8731 - FEBRUARY 2010 WINTER STORM	57,155	246,468	246,468	246,468
Less: Reappropriations	0	0		
Net Fund Total	57,155	246,468	246,468	246,468

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8732 - JUNE 2010 DR 1918 FLOOD DISASTER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	384,470	1,636,379	1,636,379	1,636,379
Total 09900 - UNCLASSIFIED	384,470	1,636,379	1,636,379	1,636,379
Total Fund 8732 - JUNE 2010 DR 1918 FLOOD DISASTER	384,470	1,636,379	1,636,379	1,636,379
Less: Reappropriations	0	0		
Net Fund Total	384,470	1,636,379	1,636,379	1,636,379

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8747 - JUNE 29 2012 WIND STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	64,473	3,984,088	3,984,088	3,984,088
Total 09900 - UNCLASSIFIED	64,473	3,984,088	3,984,088	3,984,088
Total Fund 8747 - JUNE 29 2012 WIND STORM	64,473	3,984,088	3,984,088	3,984,088
Less: Reappropriations	0	0		
Net Fund Total	64,473	3,984,088	3,984,088	3,984,088

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8777 - DR 4059 FEB 2012 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,723,932	2,723,932	2,723,932
Total 09900 - UNCLASSIFIED	0	2,723,932	2,723,932	2,723,932
Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM	0	2,723,932	2,723,932	2,723,932
Less: Reappropriations	0	0		
Net Fund Total	0	2,723,932	2,723,932	2,723,932

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8779 - MARCH 15, 2012 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65,634	1,422,268	1,422,268	1,422,268
Total 09900 - UNCLASSIFIED	65,634	1,422,268	1,422,268	1,422,268
Total Fund 8779 - MARCH 15, 2012 FLOOD	65,634	1,422,268	1,422,268	1,422,268
Less: Reappropriations	0	0		
Net Fund Total	65,634	1,422,268	1,422,268	1,422,268

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8791 - DR 4093 HURRICANE SANDY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	227,740	4,286,722	4,286,722	4,286,722
Total 09900 - UNCLASSIFIED	227,740	4,286,722	4,286,722	4,286,722
Total Fund 8791 - DR 4093 HURRICANE SANDY	227,740	4,286,722	4,286,722	4,286,722
Less: Reappropriations	0	0		
Net Fund Total	227,740	4,286,722	4,286,722	4,286,722

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8798 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	572,431	1,319,784	1,319,784	1,319,784
Total 09900 - UNCLASSIFIED	572,431	1,319,784	1,319,784	1,319,784
Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND	572,431	1,319,784	1,319,784	1,319,784
Less: Reappropriations	0	0		
Net Fund Total	572,431	1,319,784	1,319,784	1,319,784

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8804 - WV AM WATER EMERGENCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	515,918	1,569,030	1,569,030	1,569,030
Total 09900 - UNCLASSIFIED	515,918	1,569,030	1,569,030	1,569,030
Total Fund 8804 - WV AM WATER EMERGENCY	515,918	1,569,030	1,569,030	1,569,030
Less: Reappropriations	0	0		
Net Fund Total	515,918	1,569,030	1,569,030	1,569,030

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8809 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	120,000,000	120,000,000	120,000,000
Total 09900 - UNCLASSIFIED	0	120,000,000	120,000,000	120,000,000
Total Fund 8809 - FLOOD DISASTER JUNE 2016	0	120,000,000	120,000,000	120,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	120,000,000	120,000,000	120,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8909 - APRIL 2015 SEVERE STORMS DR4236	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,747,176	720,697	720,697	720,697
Total 09900 - UNCLASSIFIED	7,747,176	720,697	720,697	720,697
Total Fund 8909 - APRIL 2015 SEVERE STORMS DR4236	7,747,176	720,697	720,697	720,697
Less: Reappropriations	0	0		
Net Fund Total	7,747,176	720,697	720,697	720,697

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8910 - APRIL 2015 SEVERE STORMS DR4221	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,969,789	0	0	0
Total 09900 - UNCLASSIFIED	5,969,789	0	0	0
Total Fund 8910 - APRIL 2015 SEVERE STORMS DR4221	5,969,789	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	5,969,789	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8911 - APRIL 2015 SEVERE STORMS DR4220	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,668,334	0	0	0
Total 09900 - UNCLASSIFIED	5,668,334	0	0	0
Total Fund 8911 - APRIL 2015 SEVERE STORMS DR4220	5,668,334	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	5,668,334	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8912 - APRIL 2015 SEVERE STORMS DR4219	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	8,038,450	8,000,000	0	0
Total 09900 - UNCLASSIFIED	8,038,450	8,000,000	0	0
Total Fund 8912 - APRIL 2015 SEVERE STORMS DR4219	8,038,450	8,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	8,038,450	8,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE

FUND: 6295 - WV INTEROPERABLE RADIO PROJECT

09600 - UNCLASSIFIED- TOTAL

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	(8,075)	2,528,387	0	0
Total 09600 - UNCLASSIFIED- TOTAL	(8,075)	2,528,387	0	0

13000 - CURRENT EXPENSES

CURRENT EXPENSES	1,955,935	2,000,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	1,955,935	2,000,000	2,000,000	2,000,000
Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT	1,947,860	4,528,387	2,000,000	2,000,000
Less: Reappropriations	(8,075)	2,528,387		
Net Fund Total	1,955,935	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6202 - APRIL 2015 SEVERE STORM DR 4219	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,067	0	0	0
Total 09900 - UNCLASSIFIED	7,067	0	0	0
Total Fund 6202 - APRIL 2015 SEVERE STORM DR 4219	7,067	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	7,067	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6203 - APRIL 2015 SEVERE STORM DR 4220	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,641	0	0	0
Total 09900 - UNCLASSIFIED	16,641	0	0	0
Total Fund 6203 - APRIL 2015 SEVERE STORM DR 4220	16,641	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	16,641	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6205 - APRIL 2015 SEVERE STORM DR 4236	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	306,902	425,602	425,602	425,602
Total 09900 - UNCLASSIFIED	306,902	425,602	425,602	425,602
Total Fund 6205 - APRIL 2015 SEVERE STORM DR 4236	306,902	425,602	425,602	425,602
Less: Reappropriations	0	0		
Net Fund Total	306,902	425,602	425,602	425,602

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	30,000,000	30,000,000	30,000,000
Total 09900 - UNCLASSIFIED	0	30,000,000	30,000,000	30,000,000
Total Fund 6206 - FLOOD DISASTER JUNE 2016	0	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	30,000,000	30,000,000	30,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6226 - MARCH 2010 FLOODING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115,883	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	115,883	500,000	500,000	500,000
Total Fund 6226 - MARCH 2010 FLOODING	115,883	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	115,883	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	725,949	1,119,000	1,119,000	1,119,000
Total 09900 - UNCLASSIFIED	725,949	1,119,000	1,119,000	1,119,000
Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	725,949	1,119,000	1,119,000	1,119,000
Less: Reappropriations	0	0		
Net Fund Total	725,949	1,119,000	1,119,000	1,119,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER				Governor's
FUND: 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	573,160	1,280,000	1,280,000	1,280,000
Total 09900 - UNCLASSIFIED	573,160	1,280,000	1,280,000	1,280,000
Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	573,160	1,280,000	1,280,000	1,280,000
Less: Reappropriations	0	0		
Net Fund Total	573,160	1,280,000	1,280,000	1,280,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	21,878	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	21,878	500,000	500,000	500,000
Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND	21,878	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	21,878	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	31,052	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	31,052	1,000,000	1,000,000	1,000,000
Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	31,052	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	31,052	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	73,704	3,500,000	3,500,000	3,500,000
Total 09900 - UNCLASSIFIED	73,704	3,500,000	3,500,000	3,500,000
Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND	73,704	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	73,704	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - DR4132 F1000 - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	157,420	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	157,420	500,000	500,000	500,000
Total Fund 6232 - DR4132 F1000 - CONT FUND	157,420	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	157,420	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - WV AM WATER EMER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	538,469	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	538,469	2,000,000	2,000,000	2,000,000
Total Fund 6233 - WV AM WATER EMER	538,469	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	538,469	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - FLOOD DISASTER MARCH 2015	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	865,162	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	865,162	6,000,000	6,000,000	6,000,000
Total Fund 6234 - FLOOD DISASTER MARCH 2015	865,162	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	865,162	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6251 - FEBRUARY 5 2010 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	349,366	566,000	566,000	566,000
Total 09900 - UNCLASSIFIED	349,366	566,000	566,000	566,000
Total Fund 6251 - FEBRUARY 5 2010 WINTER STORM	349,366	566,000	566,000	566,000
Less: Reappropriations	0	0		
Net Fund Total	349,366	566,000	566,000	566,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6254 - RIGHT TO KNOW ACT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	35,507	34,697	34,697	34,697
EMPLOYEE BENEFITS	17,033	18,187	18,187	18,187
CURRENT EXPENSES	173,354	1,033,116	1,033,116	1,033,116
REPAIRS & ALTERATIONS	2,227	0	0	0
Total 09900 - UNCLASSIFIED	228,120	1,086,000	1,086,000	1,086,000
Total Fund 6254 - RIGHT TO KNOW ACT FUND	228,120	1,086,000	1,086,000	1,086,000
Less: Reappropriations	0	0		
Net Fund Total	228,120	1,086,000	1,086,000	1,086,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6267 - GIFT, GANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	20.00	28.00	28.00	28.00
PERSONAL SERVICES	514,205	1,528,900	1,529,170	1,529,170
EMPLOYEE BENEFITS	279,196	569,630	569,360	569,360
CURRENT EXPENSES	(724,147)	2,938,229	2,938,229	2,938,229
REPAIRS & ALTERATIONS	1,522	0	0	0
EQUIPMENT	12,751	0	0	0
OTHER ASSETS	2,094	0	0	0
Total 09900 - UNCLASSIFIED	85,620	5,036,759	5,036,759	5,036,759
Total Fund 6267 - GIFT, GANTS AND DONATIONS	85,620	5,036,759	5,036,759	5,036,759
Less: Reappropriations	0	0		
Net Fund Total	85,620	5,036,759	5,036,759	5,036,759

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	360,000	360,000	360,000
Total 09900 - UNCLASSIFIED	0	360,000	360,000	360,000
Total Fund 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	0	360,000	360,000	360,000
Less: Reappropriations	0	0		
Net Fund Total	0	360,000	360,000	360,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	124,799	215,000	215,000	215,000
Total 09900 - UNCLASSIFIED	124,799	215,000	215,000	215,000
Total Fund 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND	124,799	215,000	215,000	215,000
Less: Reappropriations	0	0		
Net Fund Total	124,799	215,000	215,000	215,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER				Governor's
FUND: 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	10,229	0	0	0
CURRENT EXPENSES	136,671	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	146,900	500,000	500,000	500,000
Total Fund 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	146,900	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	146,900	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6299 - DEC 18 2009 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,559	175,000	175,000	175,000
Total 09900 - UNCLASSIFIED	167,559	175,000	175,000	175,000
Total Fund 6299 - DEC 18 2009 WINTER STORM	167,559	175,000	175,000	175,000
Less: Reappropriations	0	0		
Net Fund Total	167,559	175,000	175,000	175,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,626,770	3,266,933	3,013,203	3,000,556
FEDERAL REVENUE	57,105,390	192,517,900	184,517,900	184,517,900
SPECIAL REVENUE	1,947,860	4,528,387	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,535,651	54,763,361	54,763,361	54,763,361
TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT	67,215,670	255,076,581	244,294,464	244,281,817
Less: Reappropriations	781,245	2,782,117		
Net Department Total	66,434,425	252,294,464	244,294,464	244,281,817

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0608 - DIVISION OF CORRECTIONS

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

Department Description Vision: The vision of the Division of Corrections is to be recognized as an innovative leader in providing quality correctional services. Mission: -Enhance public safety by providing safe, secure, and humane correctional facilities operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime. -Provide meaningful work skill opportunities through the correctional industries program. -Manage ten adult facilities, one facility for young adults, four adult work release centers and two work camps in accordance with court orders, statute, and all other applicable regulations and standards. -Supervise parolees and interstate probationers through a six region system. -Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees. -Ensure statute and policy adherence, fiscal accountability, and communications between the facilities, field units, and the central office. -Attain American Correctional Association accreditation at all facilities. -Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities, excluding work releases and work camps. -Reduce overcrowding in the state jails by expansion in bed capacity within our division.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0446 \$595,231 Fund 0450 \$188,462,012 Federal Revenue Fund 8836 \$110,000 Special Revenue Fund 6362 \$1,852,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	9.00	9.00
PERSONAL SERVICES	477,046	425,145	425,145	425,145
EMPLOYEE BENEFITS	133,144	173,510	173,510	168,286
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	610,190	598,655	598,655	593,431
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,800	1,800	1,800	1,800
Total 13000 - CURRENT EXPENSES	1,800	1,800	1,800	1,800
Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	611,990	600,455	600,455	595,231
Less: Reappropriations	0	0		
Net Fund Total	611,990	600,455	600,455	595,231

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	665,909	709,524	709,524	709,524
CURRENT EXPENSES	592,227	548,612	548,612	548,612
Total 01000 - EMPLOYEE BENEFITS	1,258,136	1,258,136	1,258,136	1,258,136
09000 - CHILDREN'S PROTECTION ACT				
PERSONAL SERVICES	0	200,000	211,714	211,714
EMPLOYEE BENEFITS	45	11,714	0	0
CURRENT EXPENSES	2,982,710	1,846,828	726,723	726,723
Total 09000 - CHILDREN'S PROTECTION ACT	2,982,755	2,058,542	938,437	938,437
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	2,015,996	1,142,077	0	0
LAND	20,000	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	2,035,995	1,142,077	0	0
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	81,891	0	0	0
CURRENT EXPENSES	1,540,079	1,427,160	1,427,160	1,427,160
REPAIRS & ALTERATIONS	1,768	0	0	0
EQUIPMENT	0	196,578	196,578	196,578
Total 09900 - UNCLASSIFIED	1,623,738	1,623,738	1,623,738	1,623,738
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	18,657	0	0	0
CURRENT EXPENSES	19,883,522	33,691,462	21,151,011	21,151,011
REPAIRS & ALTERATIONS	1,845	0	0	0
Total 13000 - CURRENT EXPENSES	19,904,024	33,691,462	21,151,011	21,151,011
38600 - FACILITIES PLANNING & ADMINISTRATION				
PERSONAL SERVICES	491	0	0	0
CURRENT EXPENSES	1,190,911	536,131	1,206,017	1,206,017
BUILDINGS	0	1,266,627	68,183	68,183
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,191,402	1,802,758	1,274,200	1,274,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
45600 - CHARLESTON CORRECTIONAL CENTER				
FTE	44.00	48.00	50.00	50.00
PERSONAL SERVICES	1,554,899	1,514,526	1,514,526	1,514,526
EMPLOYEE BENEFITS	674,594	705,229	674,049	657,768
CURRENT EXPENSES	855,614	500,477	531,657	531,657
REPAIRS & ALTERATIONS	14,744	6,300	6,300	6,300
EQUIPMENT	935	0	0	0
BUILDINGS	2,066	0	0	0
LAND	162	0	0	0
OTHER ASSETS	29	0	0	0
Total 45600 - CHARLESTON CORRECTIONAL CENTER	3,103,043	2,726,532	2,726,532	2,710,251
49000 - BECKLEY CORRECTIONAL CENTER				
FTE	35.00	39.00	39.00	39.00
PERSONAL SERVICES	1,072,204	1,226,474	1,226,474	1,226,474
EMPLOYEE BENEFITS	427,234	479,337	479,337	469,398
CURRENT EXPENSES	284,975	109,553	109,553	109,553
REPAIRS & ALTERATIONS	12,259	0	0	0
EQUIPMENT	51	0	0	0
Total 49000 - BECKLEY CORRECTIONAL CENTER	1,796,724	1,815,364	1,815,364	1,805,425
49500 - HUNTINGTON WORK RELEASE				
FTE	13.00	21.00	21.00	21.00
PERSONAL SERVICES	696,404	653,906	653,906	653,906
EMPLOYEE BENEFITS	223,481	294,245	294,245	289,287
CURRENT EXPENSES	185,518	37,641	37,641	37,641
REPAIRS & ALTERATIONS	17,968	9,266	9,266	9,266
EQUIPMENT	3,373	0	0	0
BUILDINGS	225	0	0	0
OTHER ASSETS	1,252	0	0	0
Total 49500 - HUNTINGTON WORK RELEASE	1,128,223	995,058	995,058	990,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
50400 - ANTHONY CENTER				
FTE	85.25	96.00	94.25	94.25
PERSONAL SERVICES	2,766,139	2,872,723	2,872,723	2,872,723
EMPLOYEE BENEFITS	1,199,179	1,394,308	1,394,308	1,363,582
CURRENT EXPENSES	974,485	790,181	810,181	810,181
REPAIRS & ALTERATIONS	30,080	80,703	60,703	60,703
EQUIPMENT	6,301	2,618	2,618	2,618
BUILDINGS	9,563	0	0	0
OTHER ASSETS	5,589	0	0	0
Total 50400 - ANTHONY CENTER	4,991,335	5,140,533	5,140,533	5,109,807
51400 - HUTTONSVILLE CORRECTIONAL CENTER				
FTE	304.00	389.00	388.00	388.00
PERSONAL SERVICES	10,945,322	11,198,671	11,198,671	11,198,671
EMPLOYEE BENEFITS	4,239,183	5,961,874	5,961,874	5,824,854
CURRENT EXPENSES	5,293,441	3,487,484	3,487,484	3,486,784
REPAIRS & ALTERATIONS	215,062	80,000	80,000	80,000
EQUIPMENT	59,984	0	0	0
BUILDINGS	22,803	70,000	70,000	70,000
OTHER ASSETS	2,897	0	0	0
Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER	20,778,692	20,798,029	20,798,029	20,660,309
53400 - NORTHERN CORRECTIONAL CENTER				
FTE	113.00	125.00	124.00	124.00
PERSONAL SERVICES	3,526,743	3,840,400	3,840,400	3,840,400
EMPLOYEE BENEFITS	1,585,532	1,802,174	1,802,174	1,762,758
CURRENT EXPENSES	1,544,176	1,163,497	1,163,497	1,163,321
REPAIRS & ALTERATIONS	185,524	61,500	61,500	61,500
EQUIPMENT	19,907	11,000	11,000	11,000
BUILDINGS	6,203	0	0	0
LAND	1,719	0	0	0
OTHER ASSETS	3,605	0	0	0
Total 53400 - NORTHERN CORRECTIONAL CENTER	6,873,409	6,878,571	6,878,571	6,838,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
53500 - INMATE MEDICAL EXPENSES				
CURRENT EXPENSES	19,046,609	24,897,443	21,226,064	21,226,064
EQUIPMENT	81,500	0	0	0
Total 53500 - INMATE MEDICAL EXPENSES	19,128,109	24,897,443	21,226,064	21,226,064
54300 - PRUNTYTOWN CORRECTIONAL CENTER				
FTE	134.00	140.00	140.00	140.00
PERSONAL SERVICES	3,879,535	4,219,816	4,219,816	4,219,816
EMPLOYEE BENEFITS	1,602,320	1,957,202	1,957,202	1,911,192
CURRENT EXPENSES	1,377,038	904,883	904,883	904,883
REPAIRS & ALTERATIONS	62,827	19,521	19,521	19,521
EQUIPMENT	56,070	0	0	0
BUILDINGS	19,874	33,904	33,904	33,904
OTHER ASSETS	4,920	0	0	0
Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER	7,002,584	7,135,326	7,135,326	7,089,316
56900 - CORRECTIONS ACADEMY				
FTE	21.00	23.00	22.00	22.00
PERSONAL SERVICES	811,429	964,490	964,490	964,490
EMPLOYEE BENEFITS	309,514	366,054	366,054	355,901
CURRENT EXPENSES	310,567	231,275	231,275	231,275
REPAIRS & ALTERATIONS	216	30,000	30,000	30,000
OTHER ASSETS	1,728	0	0	0
Total 56900 - CORRECTIONS ACADEMY	1,433,455	1,591,819	1,591,819	1,581,666
59901 - INFORMATION TECHNOLOGY SERVICES				
CURRENT EXPENSES	3,305,203	1,618,064	1,610,491	1,610,491
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
EQUIPMENT	35,325	0	0	0
BUILDINGS	69	0	0	0
OTHER ASSETS	467	1,000	1,000	1,000
Total 59901 - INFORMATION TECHNOLOGY SERVICES	3,341,064	1,624,064	1,616,491	1,616,491

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	3,947,395	0	0
BUILDINGS	234,917	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	234,917	3,947,395	0	0
66300 - MARTINSBURG CORRECTIONAL CENTER				
FTE	67.00	71.00	71.00	71.00
PERSONAL SERVICES	1,979,473	2,108,624	2,108,624	2,108,624
EMPLOYEE BENEFITS	851,311	897,909	897,909	874,570
CURRENT EXPENSES	560,193	582,001	582,001	582,001
REPAIRS & ALTERATIONS	40,344	0	0	0
EQUIPMENT	6,516	0	0	0
Total 66300 - MARTINSBURG CORRECTIONAL CENTER	3,437,836	3,588,534	3,588,534	3,565,195
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	30,570	3,218,153	0	0
REPAIRS & ALTERATIONS	2,250	0	0	0
BUILDINGS	712,589	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	745,409	3,218,153	0	0
68600 - PAROLE SERVICES				
FTE	87.00	90.00	97.00	97.00
PERSONAL SERVICES	2,669,958	3,228,490	3,228,490	3,228,490
EMPLOYEE BENEFITS	1,122,530	1,364,222	1,364,222	1,328,385
CURRENT EXPENSES	1,273,760	514,941	514,941	514,941
REPAIRS & ALTERATIONS	10,077	0	0	0
EQUIPMENT	17,552	23,545	23,545	23,545
BUILDINGS	86	0	0	0
OTHER ASSETS	60	0	0	0
Total 68600 - PAROLE SERVICES	5,094,023	5,131,198	5,131,198	5,095,361

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68700 - SPECIAL SERVICES				
FTE	89.50	108.00	106.50	106.50
PERSONAL SERVICES	2,869,083	3,255,328	3,355,328	3,355,328
EMPLOYEE BENEFITS	1,184,105	1,647,987	1,870,987	1,818,105
CURRENT EXPENSES	1,948,371	1,804,124	1,481,124	1,481,124
REPAIRS & ALTERATIONS	22,062	0	0	0
EQUIPMENT	68,309	0	0	0
BUILDINGS	25,260	0	0	0
Total 68700 - SPECIAL SERVICES	6,117,190	6,707,439	6,707,439	6,654,557
71600 - INVESTIGATIVE SERVICES				
FTE	43.00	50.00	50.00	50.00
PERSONAL SERVICES	1,576,492	1,849,048	1,751,760	1,751,760
EMPLOYEE BENEFITS	544,951	807,836	807,836	786,966
CURRENT EXPENSES	767,389	483,572	542,008	542,008
REPAIRS & ALTERATIONS	96,120	20,000	20,000	20,000
EQUIPMENT	40,710	30,000	30,000	30,000
LAND	105,300	0	0	0
Total 71600 - INVESTIGATIVE SERVICES	3,130,962	3,190,456	3,151,604	3,130,734
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	600,625	0	0	0
REPAIRS & ALTERATIONS	0	8,132,383	2,000,000	2,000,000
EQUIPMENT	4,620	0	0	0
BUILDINGS	1,558,591	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	2,163,836	8,132,383	2,000,000	2,000,000
75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS				
REPAIRS & ALTERATIONS	0	7,100,000	0	0
Total 75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS	0	7,100,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
77400 - SALEM CORRECTIONAL CENTER				
FTE	174.00	188.00	188.00	188.00
PERSONAL SERVICES	5,558,704	5,340,448	5,368,100	5,368,100
EMPLOYEE BENEFITS	2,297,354	2,429,272	2,440,472	2,377,076
CURRENT EXPENSES	2,012,026	1,702,132	1,702,132	1,702,107
REPAIRS & ALTERATIONS	582	0	0	0
EQUIPMENT	1,538	75,248	75,248	75,248
BUILDINGS	1,840	308,000	308,000	308,000
OTHER ASSETS	5,596	0	0	0
Total 77400 - SALEM CORRECTIONAL CENTER	9,877,640	9,855,100	9,893,952	9,830,531
77900 - OPERATING EXPENSES - SURPLUS				
CURRENT EXPENSES	6,109,978	364,123	0	0
BUILDINGS	13,570	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	6,123,548	364,123	0	0
79000 - MCDOWELL COUNTY CORRECTIONAL CENTER				
CURRENT EXPENSES	1,949,983	1,949,983	2,542,590	2,542,590
Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER	1,949,983	1,949,983	2,542,590	2,542,590
79100 - STEVENS CORRECTIONAL CENTER				
CURRENT EXPENSES	6,474,500	6,474,500	7,863,195	7,863,195
Total 79100 - STEVENS CORRECTIONAL CENTER	6,474,500	6,474,500	7,863,195	7,863,195
82800 - PARKERSBURG CORRECTIONAL CENTER				
FTE	43.00	45.00	45.00	45.00
PERSONAL SERVICES	1,299,570	1,375,336	1,375,336	1,375,336
EMPLOYEE BENEFITS	585,524	588,325	588,325	572,432
CURRENT EXPENSES	529,317	571,009	571,009	571,009
REPAIRS & ALTERATIONS	17,476	8,000	8,000	8,000
Total 82800 - PARKERSBURG CORRECTIONAL CENTER	2,431,887	2,542,670	2,542,670	2,526,777

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
88100 - ST. MARY'S CORRECTIONAL CENTER				
FTE	220.00	234.00	234.00	234.00
PERSONAL SERVICES	6,455,038	6,713,928	6,713,928	6,713,928
EMPLOYEE BENEFITS	2,754,244	3,304,694	3,304,694	3,226,441
CURRENT EXPENSES	3,028,777	2,180,398	2,180,398	2,180,398
REPAIRS & ALTERATIONS	214,554	187,216	187,216	187,216
EQUIPMENT	19,741	0	0	0
BUILDINGS	66,603	50,088	50,088	50,088
Total 88100 - ST. MARY'S CORRECTIONAL CENTER	12,538,957	12,436,324	12,436,324	12,358,071
88200 - DENMAR CORRECTIONAL CENTER				
FTE	70.00	85.00	85.00	85.00
PERSONAL SERVICES	2,392,390	2,680,032	2,680,032	2,680,032
EMPLOYEE BENEFITS	931,473	1,201,033	1,201,033	1,171,055
CURRENT EXPENSES	996,999	588,048	588,048	588,048
REPAIRS & ALTERATIONS	58,026	0	0	0
EQUIPMENT	4,425	45,173	45,173	45,173
BUILDINGS	296	0	0	0
OTHER ASSETS	725	0	0	0
Total 88200 - DENMAR CORRECTIONAL CENTER	4,384,334	4,514,286	4,514,286	4,484,308
88300 - OHIO COUNTY CORRECTIONAL CENTER				
FTE	29.00	31.00	31.00	31.00
PERSONAL SERVICES	782,613	937,115	937,115	937,115
EMPLOYEE BENEFITS	352,882	424,441	424,441	414,330
CURRENT EXPENSES	585,729	386,285	386,285	386,285
REPAIRS & ALTERATIONS	3,249	5,000	5,000	5,000
EQUIPMENT	1,427	0	0	0
BUILDINGS	0	35,494	35,494	35,494
OTHER ASSETS	83	0	0	0
Total 88300 - OHIO COUNTY CORRECTIONAL CENTER	1,725,983	1,788,335	1,788,335	1,778,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
88800 - MT. OLIVE CORRECTIONAL COMPLEX				
FTE	330.00	371.00	370.00	370.00
PERSONAL SERVICES	10,796,146	10,628,166	10,628,166	10,628,166
EMPLOYEE BENEFITS	4,054,173	4,891,681	4,891,681	4,772,342
CURRENT EXPENSES	4,503,819	3,840,856	3,840,856	3,840,856
REPAIRS & ALTERATIONS	191,842	188,500	188,500	188,500
EQUIPMENT	14,076	10,000	10,000	10,000
OTHER ASSETS	(140)	0	0	0
Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX	19,559,917	19,559,203	19,559,203	19,439,864
89600 - LAKIN CORRECTIONAL CENTER				
FTE	159.00	174.00	173.00	173.00
PERSONAL SERVICES	4,783,862	4,994,200	4,994,200	4,994,200
EMPLOYEE BENEFITS	1,902,828	2,326,697	2,326,697	2,273,807
CURRENT EXPENSES	2,050,945	1,634,005	1,634,005	1,634,005
REPAIRS & ALTERATIONS	74,083	52,683	52,683	52,683
EQUIPMENT	18,943	4,210	4,210	4,210
BUILDINGS	816	0	0	0
OTHER ASSETS	4,272	0	0	0
Total 89600 - LAKIN CORRECTIONAL CENTER	8,835,749	9,011,795	9,011,795	8,958,905
91300 - BRIM PREMIUM				
CURRENT EXPENSES	829,190	2,246,190	2,246,190	2,359,770
Total 91300 - BRIM PREMIUM	829,190	2,246,190	2,246,190	2,359,770
Total Fund 0450 - CORRECTIONAL UNITS FUND	194,228,549	226,937,519	189,146,624	188,462,012
Less: Reappropriations	23,729,812	37,790,895		
Net Fund Total	170,498,737	189,146,624	189,146,624	188,462,012

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: FEDERAL REVENUE FUND: 8836 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EQUIPMENT	0	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	0	1,100	1,100	1,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	108,900	108,900	108,900
Total 13000 - CURRENT EXPENSES	0	108,900	108,900	108,900
Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS	0	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	110,000	110,000	110,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	308,987	0	0	0
REPAIRS & ALTERATIONS	0	1,233,689	0	0
OTHER ASSETS	2,733	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	311,720	1,233,689	0	0
Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	311,720	1,233,689	0	0
Less: Reappropriations	311,720	1,233,689		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: SPECIAL REVENUE FUND: 6362 - PAROLEE'S SUPERVISION FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	15.00	11.00	11.00
PERSONAL SERVICES	648,322	879,874	879,874	879,874
EMPLOYEE BENEFITS	272,326	133,919	133,919	133,919
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	920,648	1,013,793	1,013,793	1,013,793
07000 - EQUIPMENT				
EQUIPMENT	0	30,000	30,000	30,000
Total 07000 - EQUIPMENT	0	30,000	30,000	30,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,804	9,804	9,804
Total 09900 - UNCLASSIFIED	0	9,804	9,804	9,804
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	442,973	758,480	758,480	758,480
Total 13000 - CURRENT EXPENSES	442,973	758,480	758,480	758,480
69000 - OTHER ASSETS				
OTHER ASSETS	0	40,129	40,129	40,129
Total 69000 - OTHER ASSETS	0	40,129	40,129	40,129
Total Fund 6362 - PAROLEE'S SUPERVISION FEE FUND	1,363,621	1,852,206	1,852,206	1,852,206
Less: Reappropriations	0	0		
Net Fund Total	1,363,621	1,852,206	1,852,206	1,852,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	30.00	39.00	39.00	39.00
PERSONAL SERVICES	1,571,082	2,120,687	2,120,687	2,120,687
EMPLOYEE BENEFITS	494,766	715,684	715,684	715,684
CURRENT EXPENSES	4,776,010	6,045,870	6,045,870	6,045,870
REPAIRS & ALTERATIONS	100,404	141,850	141,850	141,850
EQUIPMENT	156,413	121,500	121,500	121,500
BUILDINGS	2,985	0	0	0
Total 09900 - UNCLASSIFIED	7,101,660	9,145,591	9,145,591	9,145,591
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 6303 - PRISON INDUSTRIES FUND	7,101,660	9,645,591	9,145,591	9,145,591
Less: Reappropriations	0	0		
Net Fund Total	7,101,660	9,645,591	9,145,591	9,145,591

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(17,308)	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	(17,308)	200,000	200,000	200,000
Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND	(17,308)	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	(17,308)	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	23,500	23,500	23,500
OTHER ASSETS	0	500	500	500
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	43	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	43	35,000	35,000	35,000
Total Fund 6319 - TAX COLLECTIONS FUND	43	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	43	35,000	35,000	35,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	38,988	194,154	194,154	194,154
REPAIRS & ALTERATIONS	58	0	0	0
Total 09900 - UNCLASSIFIED	39,046	194,154	194,154	194,154
Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM	39,046	194,154	194,154	194,154
Less: Reappropriations	0	0		
Net Fund Total	39,046	194,154	194,154	194,154

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH
PROGRAM FD**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	8,000	8,000	8,000
Total 09900 - UNCLASSIFIED	0	8,000	8,000	8,000
Total Fund 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH PROGRAM FD	0	8,000	8,000	8,000
Less: Reappropriations	0	0		
Net Fund Total	0	8,000	8,000	8,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6369 - FARM SUBSIDY PAYMENTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
EQUIPMENT	0	8,505	8,505	8,505
Total 09900 - UNCLASSIFIED	0	11,505	11,505	11,505
Total Fund 6369 - FARM SUBSIDY PAYMENTS	0	11,505	11,505	11,505
Less: Reappropriations	0	0		
Net Fund Total	0	11,505	11,505	11,505

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				
FUND: 6370 - DENMAR INSURANCE REFUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
Total Fund 6370 - DENMAR INSURANCE REFUNDS	0	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	3,009	3,009	3,009
Total 09900 - UNCLASSIFIED	0	3,009	3,009	3,009
Total Fund 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND	0	3,009	3,009	3,009
Less: Reappropriations	0	0		
Net Fund Total	0	3,009	3,009	3,009

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				
FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	(2,377)	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	(2,377)	16,000	16,000	16,000
Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND	(2,377)	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	(2,377)	16,000	16,000	16,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				
FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	0	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	0	10,000	10,000	10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				
FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,690	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	12,690	60,000	60,000	60,000
Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	12,690	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	12,690	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	20,038	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	20,038	40,000	40,000	40,000
Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND	20,038	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	20,038	40,000	40,000	40,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,333	62,000	62,000	62,000
EQUIPMENT	399	0	0	0
Total 09900 - UNCLASSIFIED	2,732	62,000	62,000	62,000
Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	2,732	62,000	62,000	62,000
Less: Reappropriations	0	0		
Net Fund Total	2,732	62,000	62,000	62,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	22,137	0	0	0
CURRENT EXPENSES	29,292	142,866	142,866	142,866
EQUIPMENT	379	26,134	26,134	26,134
OTHER ASSETS	6	0	0	0
Total 09900 - UNCLASSIFIED	51,814	169,000	169,000	169,000
Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND	51,814	169,000	169,000	169,000
Less: Reappropriations	0	0		
Net Fund Total	51,814	169,000	169,000	169,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	26,382	0	0	0
CURRENT EXPENSES	43,919	185,000	185,000	185,000
REPAIRS & ALTERATIONS	43	0	0	0
EQUIPMENT	3,346	35,000	35,000	35,000
OTHER ASSETS	450	0	0	0
Total 09900 - UNCLASSIFIED	74,141	220,000	220,000	220,000
Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND	74,141	220,000	220,000	220,000
Less: Reappropriations	0	0		
Net Fund Total	74,141	220,000	220,000	220,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6380 - ST MARYS INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,618	480,000	480,000	480,000
EQUIPMENT	1,085	0	0	0
Total 09900 - UNCLASSIFIED	17,702	480,000	480,000	480,000
Total Fund 6380 - ST MARYS INMATE BENEFIT FUND	17,702	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	17,702	480,000	480,000	480,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6381 - MT OLIVE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	69,955	0	0	0
CURRENT EXPENSES	115,544	428,000	428,000	428,000
REPAIRS & ALTERATIONS	65	0	0	0
EQUIPMENT	30	0	0	0
Total 09900 - UNCLASSIFIED	185,593	428,000	428,000	428,000
Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND	185,593	428,000	428,000	428,000
Less: Reappropriations	0	0		
Net Fund Total	185,593	428,000	428,000	428,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6382 - NORTHERN INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	24,760	0	0	0
CURRENT EXPENSES	49,357	290,000	290,000	290,000
REPAIRS & ALTERATIONS	1,764	0	0	0
Total 09900 - UNCLASSIFIED	75,881	290,000	290,000	290,000
Total Fund 6382 - NORTHERN INMATE BENEFIT FUND	75,881	290,000	290,000	290,000
Less: Reappropriations	0	0		
Net Fund Total	75,881	290,000	290,000	290,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,899	0	0	0
CURRENT EXPENSES	109,140	435,000	435,000	435,000
REPAIRS & ALTERATIONS	3,459	0	0	0
EQUIPMENT	9,039	45,000	45,000	45,000
OTHER ASSETS	46	0	0	0
Total 09900 - UNCLASSIFIED	123,583	480,000	480,000	480,000
Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND	123,583	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	123,583	480,000	480,000	480,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6384 - DENMAR INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,355	107,500	107,500	107,500
Total 09900 - UNCLASSIFIED	18,355	107,500	107,500	107,500
Total Fund 6384 - DENMAR INMATE BENEFIT FUND	18,355	107,500	107,500	107,500
Less: Reappropriations	0	0		
Net Fund Total	18,355	107,500	107,500	107,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,743	0	0	0
CURRENT EXPENSES	3,903	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	9,646	24,000	24,000	24,000
Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND	9,646	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	9,646	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6388 - MAY 2002 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	8,579	8,579	8,579
Total 09900 - UNCLASSIFIED	0	8,579	8,579	8,579
Total Fund 6388 - MAY 2002 FLOOD	0	8,579	8,579	8,579
Less: Reappropriations	0	0		
Net Fund Total	0	8,579	8,579	8,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	29,000	29,000	29,000
Total 09900 - UNCLASSIFIED	0	29,000	29,000	29,000
Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND	0	29,000	29,000	29,000
Less: Reappropriations	0	0		
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	11,000	11,000	11,000
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	21,000	21,000	21,000
Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND	0	21,000	21,000	21,000
Less: Reappropriations	0	0		
Net Fund Total	0	21,000	21,000	21,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	91,939	366,000	366,000	366,000
REPAIRS & ALTERATIONS	0	18,000	18,000	18,000
EQUIPMENT	0	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	91,939	400,000	400,000	400,000
Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	91,939	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	91,939	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	20,479	0	0	0
CURRENT EXPENSES	80,310	220,000	220,000	220,000
REPAIRS & ALTERATIONS	40,565	100,000	100,000	100,000
EQUIPMENT	6,557	10,000	10,000	10,000
OTHER ASSETS	589	0	0	0
Total 09900 - UNCLASSIFIED	148,500	330,000	330,000	330,000
Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	148,500	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	148,500	330,000	330,000	330,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,195	4,195	4,195
Total 09900 - UNCLASSIFIED	0	4,195	4,195	4,195
Total Fund 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS FUND	0	4,195	4,195	4,195
Less: Reappropriations	0	0		
Net Fund Total	0	4,195	4,195	4,195

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,655	233,500	233,500	233,500
Total 09900 - UNCLASSIFIED	1,655	233,500	233,500	233,500
Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND	1,655	233,500	233,500	233,500
Less: Reappropriations	0	0		
Net Fund Total	1,655	233,500	233,500	233,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6397 - GRANTS GIFTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(108,870)	5,076,880	5,076,880	5,076,880
REPAIRS & ALTERATIONS	0	8,000	8,000	8,000
BUILDINGS	0	4,915,120	4,915,120	4,915,120
Total 09900 - UNCLASSIFIED	(108,870)	10,000,000	10,000,000	10,000,000
Total Fund 6397 - GRANTS GIFTS & DONATIONS	(108,870)	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	(108,870)	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6450 - DECEMBER 2009 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,551	6,551	6,551
Total 09900 - UNCLASSIFIED	0	6,551	6,551	6,551
Total Fund 6450 - DECEMBER 2009 WINTER STORM	0	6,551	6,551	6,551
Less: Reappropriations	0	0		
Net Fund Total	0	6,551	6,551	6,551

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS
ACCT**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	7,003	250,000	250,000	250,000
REPAIRS & ALTERATIONS	67,840	250,000	250,000	250,000
EQUIPMENT	0	250,000	250,000	250,000
BUILDINGS	0	250,000	250,000	250,000
LAND	105,300	0	0	0
Total 09900 - UNCLASSIFIED	180,143	1,000,000	1,000,000	1,000,000
Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT	180,143	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	180,143	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	24,191	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	24,191	60,000	60,000	60,000
Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	24,191	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	24,191	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	27,875	0	0	0
CURRENT EXPENSES	38,911	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	66,786	150,000	150,000	150,000
Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	66,786	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	66,786	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	194,840,539	227,537,974	189,747,079	189,057,243
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	1,363,621	1,852,206	1,852,206	1,852,206
LOTTERY REVENUE	311,720	1,233,689	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,117,585	24,975,584	24,475,584	24,475,584
TOTAL DIVISION OF CORRECTIONS	204,633,464	255,709,452	216,184,869	215,495,033
Less: Reappropriations	24,041,532	39,024,583		
Net Department Total	180,591,933	216,684,869	216,184,869	215,495,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

Department Description

The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. These services are provided through a series of three programs funded through general, federal and special revenue appropriations as follows:

LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and to 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 state's clearing house for drunk driving prevention efforts.

Funding is Recommended as Follows:

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

General Revenue

Fund 0453 \$105,464,548

Federal Revenue

Fund 8741 \$8,001,295

(\$110,190 Federal Revenue increased spending authority to hire two forensic analysts for the CODIS section of the WVSP forensic laboratory)

Special Revenue

Fund 6501 \$8,091,817

Fund 6513 \$4,973,347

Fund 6516 \$522,202

Fund 6519 \$585,000

(\$218,935 Special Revenue increased spending authority to the Surplus Transfer Account)

Fund 6527 \$908,348

(\$400,000 Special Revenue increased spending authority for the Central Abuse Registry fund to maintain server)

Fund 6532 \$8,300

Fund 6544 \$200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	964.00	998.00	997.00	997.00
PERSONAL SERVICES	44,999,665	47,121,084	47,314,473	47,314,473
EMPLOYEE BENEFITS	9,783,011	10,639,125	10,445,736	10,322,638
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,782,676	57,760,209	57,760,209	57,637,111
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	450,506	450,523	450,523	450,523
Total 06400 - REPAIRS AND ALTERATIONS	450,506	450,523	450,523	450,523
09000 - CHILDREN'S PROTECTION ACT				
FTE	12.00	12.00	14.00	14.00
PERSONAL SERVICES	518,515	600,699	602,541	602,541
EMPLOYEE BENEFITS	169,910	224,927	226,775	220,367
CURRENT EXPENSES	254,239	123,883	124,693	124,693
REPAIRS & ALTERATIONS	4,258	5,000	500	500
EQUIPMENT	1,000	0	0	0
Total 09000 - CHILDREN'S PROTECTION ACT	947,922	954,509	954,509	948,101
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,358,673	10,358,032	10,358,032	10,358,032
Total 13000 - CURRENT EXPENSES	10,358,673	10,358,032	10,358,032	10,358,032
45100 - VEHICLE PURCHASE				
EQUIPMENT	1,973,796	0	0	0
Total 45100 - VEHICLE PURCHASE	1,973,796	0	0	0
55600 - BARRACKS LEASE PAYMENTS				
CURRENT EXPENSES	246,478	246,478	246,478	246,478
Total 55600 - BARRACKS LEASE PAYMENTS	246,478	246,478	246,478	246,478
55800 - COMMUNICATIONS AND OTHER EQUIPMENT				
CURRENT EXPENSES	323,151	1,049,727	5,000	5,000
EQUIPMENT	166,621	55,000	55,000	55,000
OTHER ASSETS	17,626	10,968	10,968	10,968
Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT	507,398	1,115,695	70,968	70,968

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60500 - TROOPER RETIREMENT FUND				
EMPLOYEE BENEFITS	3,973,120	4,282,208	4,403,203	4,901,947
CURRENT EXPENSES	(53,068)	(247,005)	(247,005)	(247,005)
Total 60500 - TROOPER RETIREMENT FUND	3,920,052	4,035,203	4,156,198	4,654,942
74700 - HANDGUN ADMINISTRATION EXPENSE				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	39,181	49,228	49,288	49,288
EMPLOYEE BENEFITS	18,506	22,820	22,971	22,458
CURRENT EXPENSES	23,755	10,644	10,433	10,433
Total 74700 - HANDGUN ADMINISTRATION EXPENSE	81,442	82,692	82,692	82,179
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	649	0	0	0
REPAIRS & ALTERATIONS	259,769	2,486,234	250,000	250,000
BUILDINGS	3,442	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	263,860	2,486,234	250,000	250,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	13,209,000	16,875,000	22,127,000	24,675,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	13,209,000	16,875,000	22,127,000	24,675,000
89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	192,587	258,031	259,901	259,901
EMPLOYEE BENEFITS	67,850	93,021	96,626	93,919
CURRENT EXPENSES	464,117	374,719	369,244	369,244
Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	724,554	725,771	725,771	723,064
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,946,608	4,946,608	4,946,608	5,368,150
Total 91300 - BRIM PREMIUM	4,946,608	4,946,608	4,946,608	5,368,150
Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND	92,412,965	100,036,954	102,128,988	105,464,548
Less: Reappropriations	447,665	3,280,961		
Net Fund Total	91,965,299	96,755,993	102,128,988	105,464,548

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: FEDERAL REVENUE

FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	4.00	4.00	5.00	5.00
PERSONAL SERVICES	1,555,144	2,161,361	2,226,281	2,336,471
EMPLOYEE BENEFITS	33,827	163,988	99,068	99,068
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,588,971	2,325,349	2,325,349	2,435,539

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	19,935	42,000	42,000	42,000
Total 06400 - REPAIRS AND ALTERATIONS	19,935	42,000	42,000	42,000

07000 - EQUIPMENT

EQUIPMENT	745,820	2,502,285	2,502,285	2,502,285
Total 07000 - EQUIPMENT	745,820	2,502,285	2,502,285	2,502,285

13000 - CURRENT EXPENSES

CURRENT EXPENSES	885,016	2,125,971	2,125,971	2,125,971
Total 13000 - CURRENT EXPENSES	885,016	2,125,971	2,125,971	2,125,971

25800 - BUILDINGS

BUILDINGS	750,498	750,500	750,500	750,500
Total 25800 - BUILDINGS	750,498	750,500	750,500	750,500

69000 - OTHER ASSETS

OTHER ASSETS	40,000	144,500	144,500	144,500
Total 69000 - OTHER ASSETS	40,000	144,500	144,500	144,500

73000 - LAND

LAND	0	500	500	500
Total 73000 - LAND	0	500	500	500

Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	4,030,241	7,891,105	7,891,105	8,001,295

Less: Reappropriations	0	0		
Net Fund Total	4,030,241	7,891,105	7,891,105	8,001,295

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6501 - MOTOR VEHICLE INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	27.00	23.00	23.00
PERSONAL SERVICES	796,436	1,364,854	1,300,926	1,300,926
EMPLOYEE BENEFITS	260,360	422,069	485,997	485,997
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,056,796	1,786,923	1,786,923	1,786,923
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,574	204,500	204,500	204,500
Total 06400 - REPAIRS AND ALTERATIONS	3,574	204,500	204,500	204,500
07000 - EQUIPMENT				
EQUIPMENT	190,359	3,770,751	3,770,751	3,770,751
Total 07000 - EQUIPMENT	190,359	3,770,751	3,770,751	3,770,751
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	253,232	1,488,211	1,488,211	1,488,211
Total 13000 - CURRENT EXPENSES	253,232	1,488,211	1,488,211	1,488,211
25800 - BUILDINGS				
BUILDINGS	0	534,000	534,000	534,000
Total 25800 - BUILDINGS	0	534,000	534,000	534,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	302,432	302,432	302,432	302,432
Total 91300 - BRIM PREMIUM	302,432	302,432	302,432	302,432
Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND	1,806,393	8,091,817	8,091,817	8,091,817
Less: Reappropriations	0	0		
Net Fund Total	1,806,393	8,091,817	8,091,817	8,091,817

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6513 - DRUNK DRIVING PREVENTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
07000 - EQUIPMENT				
EQUIPMENT	0	3,491,895	3,491,895	3,491,895
Total 07000 - EQUIPMENT	0	3,491,895	3,491,895	3,491,895
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,624,843	1,327,000	1,327,000	1,327,000
Total 13000 - CURRENT EXPENSES	2,624,843	1,327,000	1,327,000	1,327,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	154,452	154,452	154,452	154,452
Total 91300 - BRIM PREMIUM	154,452	154,452	154,452	154,452
Total Fund 6513 - DRUNK DRIVING PREVENTION FUND	2,779,295	4,973,347	4,973,347	4,973,347
Less: Reappropriations	0	0		
Net Fund Total	2,779,295	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
25800 - BUILDINGS				
BUILDINGS	0	443,980	443,980	443,980
Total 25800 - BUILDINGS	0	443,980	443,980	443,980
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	77,222	77,222	77,222
Total 91300 - BRIM PREMIUM	0	77,222	77,222	77,222
Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	0	522,202	522,202	522,202
Less: Reappropriations	0	0		
Net Fund Total	0	522,202	522,202	522,202

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	20,000
07000 - EQUIPMENT				
EQUIPMENT	0	157,002	157,002	250,000
Total 07000 - EQUIPMENT	0	157,002	157,002	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	92,133	114,063	114,063	225,000
Total 13000 - CURRENT EXPENSES	92,133	114,063	114,063	225,000
25800 - BUILDINGS				
BUILDINGS	40,000	40,000	40,000	40,000
Total 25800 - BUILDINGS	40,000	40,000	40,000	40,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	45,000	45,000	45,000
Total 69000 - OTHER ASSETS	0	45,000	45,000	45,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	5,000
Total 91300 - BRIM PREMIUM	0	0	0	5,000
Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	132,133	366,065	366,065	585,000
Less: Reappropriations	0	0		
Net Fund Total	132,133	366,065	366,065	585,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6527 - CENTRAL ABUSE REGISTRY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	127,165	160,612	164,245	164,245
EMPLOYEE BENEFITS	51,228	76,269	72,636	72,636
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	178,393	236,881	236,881	236,881
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	0	200,500	200,500	300,500
Total 07000 - EQUIPMENT	0	200,500	200,500	300,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(63,352)	51,443	51,443	51,443
Total 13000 - CURRENT EXPENSES	(63,352)	51,443	51,443	51,443
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	300,500
Total 69000 - OTHER ASSETS	0	500	500	300,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,524	18,524	18,524	18,524
Total 91300 - BRIM PREMIUM	18,524	18,524	18,524	18,524
Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND	133,566	508,348	508,348	908,348
Less: Reappropriations	0	0		
Net Fund Total	133,566	508,348	508,348	908,348

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6532 - BAIL BOND ENFORCER ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	8,300	8,300	8,300
Total 13000 - CURRENT EXPENSES	0	8,300	8,300	8,300
Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT	0	8,300	8,300	8,300
Less: Reappropriations	0	0		
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	390	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	390	40,000	40,000	40,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	45,536	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	45,536	160,000	160,000	160,000
Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE	45,926	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	45,926	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	8.00	10.00	10.00
PERSONAL SERVICES	1,846,583	2,701,075	2,458,985	2,458,985
EMPLOYEE BENEFITS	132,665	450,844	236,989	236,989
CURRENT EXPENSES	1,146,149	2,010,583	1,729,898	1,729,898
REPAIRS & ALTERATIONS	25,653	90,074	90,074	90,074
EQUIPMENT	2,885,187	2,050,680	1,787,310	1,787,310
BUILDINGS	61,099	0	0	0
OTHER ASSETS	79,990	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	6,177,326	7,403,256	6,403,256	6,403,256
Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	6,177,326	7,403,256	6,403,256	6,403,256
Less: Reappropriations	0	0		
Net Fund Total	6,177,326	7,403,256	6,403,256	6,403,256

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6503 - STATE POLICE 100TH ANNIVERSARY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 6503 - STATE POLICE 100TH ANNIVERSARY FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	4.00	5.00	5.00
PERSONAL SERVICES	407,493	562,041	572,809	572,809
EMPLOYEE BENEFITS	62,278	99,818	120,648	120,648
CURRENT EXPENSES	163,525	264,307	234,900	234,900
REPAIRS & ALTERATIONS	1,809	58,000	58,000	58,000
EQUIPMENT	0	1,450,284	1,448,093	1,448,093
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	635,105	2,444,450	2,444,450	2,444,450
Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	635,105	2,444,450	2,444,450	2,444,450
Less: Reappropriations	0	0		
Net Fund Total	635,105	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	1.50	2.50	2.50
PERSONAL SERVICES	33,491	177,014	92,800	92,800
EMPLOYEE BENEFITS	27,129	71,568	55,047	55,047
CURRENT EXPENSES	(21,189)	48,147	48,147	48,147
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	361,643	121,029	121,029
OTHER ASSETS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	39,430	664,372	323,023	323,023
Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND	39,430	664,372	323,023	323,023
Less: Reappropriations	0	0		
Net Fund Total	39,430	664,372	323,023	323,023

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	67,700	67,700	67,700
Total 09900 - UNCLASSIFIED	0	67,700	67,700	67,700
Total Fund 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	0	67,700	67,700	67,700
Less: Reappropriations	0	0		
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6508 - CONTRACT SERVICES PAYMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,304,662	1,870,143	1,870,143	1,870,143
EMPLOYEE BENEFITS	18,210	30,857	30,857	30,857
CURRENT EXPENSES	(52,400)	0	0	0
Total 09900 - UNCLASSIFIED	1,270,472	1,901,000	1,901,000	1,901,000
Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND	1,270,472	1,901,000	1,901,000	1,901,000
Less: Reappropriations	0	0		
Net Fund Total	1,270,472	1,901,000	1,901,000	1,901,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6518 - ASSET FORFEITURE - US TREASURY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(13,754)	147,000	147,000	147,000
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
EQUIPMENT	6,610	783,467	783,467	783,467
BUILDINGS	182,561	0	0	0
OTHER ASSETS	1,695	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	177,112	1,237,467	1,237,467	1,237,467
Total Fund 6518 - ASSET FORFEITURE - US TREASURY	177,112	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0		
Net Fund Total	177,112	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6528 - SUBROGATION PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,884	27,900	27,900	27,900
Total 09900 - UNCLASSIFIED	17,884	27,900	27,900	27,900
Total Fund 6528 - SUBROGATION PROCEEDS FUND	17,884	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	17,884	27,900	27,900	27,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,818	7,750	7,750	7,750
Total 09900 - UNCLASSIFIED	2,818	7,750	7,750	7,750
Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	2,818	7,750	7,750	7,750
Less: Reappropriations	0	0		
Net Fund Total	2,818	7,750	7,750	7,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

**FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	125,000	125,000	125,000
Total 09900 - UNCLASSIFIED	0	125,000	125,000	125,000
Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE ACCOUNT	0	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	0	125,000	125,000	125,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	92,412,965	100,036,954	102,128,988	105,464,548
FEDERAL REVENUE	4,030,241	7,891,105	7,891,105	8,001,295
SPECIAL REVENUE	4,897,313	14,670,079	14,670,079	15,289,014
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,320,147	13,903,895	12,562,546	12,562,546
TOTAL WEST VIRGINIA STATE POLICE	109,660,665	136,502,033	137,252,718	141,317,403
Less: Reappropriations	447,665	3,280,961		
Net Department Total	109,213,000	133,221,072	137,252,718	141,317,403

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0615 - REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY

WV Code Chapter - 31 Article - 20-10

Department Description

The Authority is a major component unit of the State of West Virginia, established July 1, 1985 (Code Section 31-20-3). The Authority has constructed ten jails across the state. The Authority provides inmate housing for 55 counties, various municipalities, the WV Division of Corrections, WV Department of Health and Human Resources (Forensic Inmates) and federal government agencies. The Authority is primarily funded from Special Revenues (inmate per diem billing to government entities) and does not receive general revenue funding. The Authority reports to the Cabinet Secretary for the Department of Military Affairs and Public Safety.

Funding is Recommended as Follows:

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

Special Revenue

Fund 6675 \$11,472,634

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: SPECIAL REVENUE

**FUND: 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY
AUTHORITY FD**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	29.00	29.00	29.00
PERSONAL SERVICES	1,272,348	1,417,487	1,417,487	1,417,487
EMPLOYEE BENEFITS	492,734	553,552	553,552	553,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,765,082	1,971,039	1,971,039	1,971,039
04000 - DEBT SERVICE				
CURRENT EXPENSES	8,865,495	9,000,000	9,000,000	9,000,000
Total 04000 - DEBT SERVICE	8,865,495	9,000,000	9,000,000	9,000,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	0	4,000	4,000	4,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,743	1,743	1,743
Total 07000 - EQUIPMENT	0	1,743	1,743	1,743
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	431,114	495,852	495,852	495,852
Total 13000 - CURRENT EXPENSES	431,114	495,852	495,852	495,852
Total Fund 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	11,061,691	11,472,634	11,472,634	11,472,634
Less: Reappropriations	0	0		
Net Fund Total	11,061,691	11,472,634	11,472,634	11,472,634

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER

**FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL
ACCOUNT**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	952.50	1,142.50	1,109.50	1,109.50
PERSONAL SERVICES	32,297,873	34,412,622	34,412,622	34,412,622
EMPLOYEE BENEFITS	13,662,859	16,230,262	16,230,262	16,230,262
CURRENT EXPENSES	37,296,426	30,920,644	30,920,644	30,920,644
REPAIRS & ALTERATIONS	1,413,268	4,886,500	4,886,500	4,886,500
EQUIPMENT	281,613	267,000	267,000	267,000
BUILDINGS	1,464,286	2,237,000	2,237,000	2,237,000
LAND	1,121	100,000	100,000	100,000
OTHER ASSETS	18,342	85,000	85,000	85,000
Total 09900 - UNCLASSIFIED	86,435,789	89,139,028	89,139,028	89,139,028
Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT	86,435,789	89,139,028	89,139,028	89,139,028
Less: Reappropriations	0	0		
Net Fund Total	86,435,789	89,139,028	89,139,028	89,139,028

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,061,691	11,472,634	11,472,634	11,472,634
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	86,435,789	89,139,028	89,139,028	89,139,028
TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	97,497,480	100,611,662	100,611,662	100,611,662
Less: Reappropriations	0	0		
Net Department Total	97,497,480	100,611,662	100,611,662	100,611,662

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs. The state fire marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; review and approval of curriculum for all hazardous material response teams. The state fire marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0436 \$65,328 Federal Revenue Fund 8819 \$80,000 Special Revenue Fund 6152 \$4,548,333 (\$290,647 Special Revenue increased spending authority and 3.00 FTEs for operating expenses associated with enforcement of the Fireworks Bill)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0436 - FIRE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	68,539	65,328	65,328	65,328
Total 13000 - CURRENT EXPENSES	68,539	65,328	65,328	65,328
Total Fund 0436 - FIRE COMMISSION FUND	68,539	65,328	65,328	65,328
Less: Reappropriations	0	0		
Net Fund Total	68,539	65,328	65,328	65,328

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8819 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	80,000	80,000	80,000
Total 13000 - CURRENT EXPENSES	0	80,000	80,000	80,000
Total Fund 8819 - CONSOLIDATED FEDERAL FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - FIRE MARSHALL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.00	56.00	55.00	58.00
PERSONAL SERVICES	1,548,625	2,035,000	2,035,000	2,157,953
EMPLOYEE BENEFITS	558,782	813,036	813,036	875,730
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,107,407	2,848,036	2,848,036	3,033,683
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	40,713	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	40,713	58,500	58,500	58,500
07000 - EQUIPMENT				
EQUIPMENT	70,655	35,800	35,800	140,800
Total 07000 - EQUIPMENT	70,655	35,800	35,800	140,800
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,800	3,800	3,800
Total 09900 - UNCLASSIFIED	0	3,800	3,800	3,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,046,597	1,249,550	1,249,550	1,249,550
Total 13000 - CURRENT EXPENSES	1,046,597	1,249,550	1,249,550	1,249,550
69000 - OTHER ASSETS				
OTHER ASSETS	0	12,000	12,000	12,000
Total 69000 - OTHER ASSETS	0	12,000	12,000	12,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	46,100	50,000	50,000	50,000
Total 91300 - BRIM PREMIUM	46,100	50,000	50,000	50,000
Total Fund 6152 - FIRE MARSHALL FEES FUND	3,311,471	4,757,686	4,257,686	4,548,333
Less: Reappropriations	0	0		
Net Fund Total	3,311,471	4,757,686	4,257,686	4,548,333

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 6160 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 6160 - GIFTS, GRANTS AND DONATIONS	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	68,539	65,328	65,328	65,328
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,311,471	4,757,686	4,257,686	4,548,333
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	60,000	60,000	60,000
TOTAL FIRE COMMISSION	3,380,010	4,963,014	4,463,014	4,753,661
Less: Reappropriations	0	0		
Net Department Total	3,380,010	4,963,014	4,463,014	4,753,661

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES

WV Code Chapter - 15 Article - 9

Department Description The Division of Justice and Community Services is the state's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia Justice system. The Division is primarily responsible for Justice System planning, policy development and research, and administration; ensuring that components of the Justice System function fairly and consistently. DJCS guides, trains, monitors and researches the justice sytem with efficient and effective managment and evaluation methods. DJCS 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 the Division of 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 WV Court Security, Community Corrections, Child Advocacy Centers 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 - Serve as staff for Governor's Commission on Prison Overcrowding - Oversee Office of Research and Strategic Planning (ORSP) - Oversee Justice Center for Evidence-Based Practices (JCEBP)	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0546 \$10,085,603 Federal Revenue Fund 8803 \$19,857,478 Federal Block Grant Fund 8829 \$50,000 Special Revenue Fund 6386 \$2,000,000 Fund 6804 \$1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.75	9.65	8.39	8.39
PERSONAL SERVICES	343,044	362,720	363,317	363,317
EMPLOYEE BENEFITS	142,639	171,367	171,367	167,734
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	485,683	534,087	534,684	531,051
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,804	1,804	1,804
Total 06400 - REPAIRS AND ALTERATIONS	0	1,804	1,804	1,804
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	124,379	132,696	132,696	132,696
Total 13000 - CURRENT EXPENSES	124,379	132,696	132,696	132,696
45800 - CHILD ADVOCACY CENTERS				
FTE	1.40	1.45	1.68	1.68
PERSONAL SERVICES	39,261	45,216	45,216	45,216
EMPLOYEE BENEFITS	14,973	22,251	22,251	21,786
CURRENT EXPENSES	1,316,890	2,231,607	1,634,641	1,634,669
Total 45800 - CHILD ADVOCACY CENTERS	1,371,123	2,299,074	1,702,108	1,701,671
56100 - COMMUNITY CORRECTIONS				
FTE	5.05	5.85	5.88	5.88
PERSONAL SERVICES	201,368	226,700	226,500	226,500
EMPLOYEE BENEFITS	67,160	93,886	93,886	91,634
CURRENT EXPENSES	5,029,346	12,310,853	6,759,300	6,759,406
REPAIRS & ALTERATIONS	0	74	74	74
Total 56100 - COMMUNITY CORRECTIONS	5,297,874	12,631,513	7,079,760	7,077,614
59700 - STATISTICAL ANALYSIS PROGRAM				
FTE	0.35	0.80	0.75	0.75
PERSONAL SERVICES	17,185	36,414	36,414	36,414
EMPLOYEE BENEFITS	6,385	10,310	10,310	9,946
CURRENT EXPENSES	22,782	0	0	21
Total 59700 - STATISTICAL ANALYSIS PROGRAM	46,352	46,724	46,724	46,381

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION				
FTE	1.37	0.00	1.45	1.45
PERSONAL SERVICES	40,948	51,300	51,300	51,300
EMPLOYEE BENEFITS	19,081	25,404	25,404	24,891
CURRENT EXPENSES	16,344	0	0	40
REPAIRS & ALTERATIONS	10	0	0	0
Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION	76,384	76,704	76,704	76,231
76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES				
PERSONAL SERVICES	7,371	60,000	60,000	60,000
EMPLOYEE BENEFITS	3,118	20,918	20,918	20,317
CURRENT EXPENSES	6,195	564,895	281,579	281,579
Total 76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES	16,684	645,813	362,497	361,896
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS				
FTE	2.55	2.73	2.40	2.40
PERSONAL SERVICES	90,997	107,038	106,641	106,641
EMPLOYEE BENEFITS	19,808	25,162	25,162	24,096
CURRENT EXPENSES	41,074	23,636	23,636	23,709
REPAIRS & ALTERATIONS	0	25	25	25
Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	151,878	155,861	155,464	154,471
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,420	1,421	1,421	1,788
Total 91300 - BRIM PREMIUM	1,420	1,421	1,421	1,788
Total Fund 0546 - CRIMINAL JUSTICE FUND	7,571,776	16,525,697	10,093,862	10,085,603
Less: Reappropriations	910,396	6,431,835		
Net Fund Total	6,661,381	10,093,862	10,093,862	10,085,603

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.34	17.51	16.31	16.31
PERSONAL SERVICES	376,139	632,500	632,500	632,500
EMPLOYEE BENEFITS	113,431	423,670	423,670	423,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	489,571	1,056,170	1,056,170	1,056,170
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,750	1,750	1,750
Total 06400 - REPAIRS AND ALTERATIONS	0	1,750	1,750	1,750
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,185	25,185	25,185
Total 09900 - UNCLASSIFIED	0	25,185	25,185	25,185
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,659,797	18,774,373	18,774,373	18,774,373
Total 13000 - CURRENT EXPENSES	7,659,797	18,774,373	18,774,373	18,774,373
Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	8,149,368	19,857,478	19,857,478	19,857,478
Less: Reappropriations	0	0		
Net Fund Total	8,149,368	19,857,478	19,857,478	19,857,478

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.04	0.04	0.04	0.04
PERSONAL SERVICES	2,693	6,000	1,176	1,176
EMPLOYEE BENEFITS	722	8,246	472	472
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,415	14,246	1,648	1,648
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	25	1	1
Total 06400 - REPAIRS AND ALTERATIONS	0	25	1	1
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	61,477	85,729	48,351	48,351
Total 13000 - CURRENT EXPENSES	61,477	85,729	48,351	48,351
Total Fund 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	64,891	100,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	64,891	100,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - WV COMMUNITY CORRECTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.35	2.37	2.57	2.57
PERSONAL SERVICES	92,842	110,901	138,441	138,441
EMPLOYEE BENEFITS	33,835	41,099	37,198	37,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	126,677	152,000	175,639	175,639
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	750	750	750
Total 09900 - UNCLASSIFIED	0	750	750	750
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,791,765	1,846,250	1,822,611	1,822,611
Total 13000 - CURRENT EXPENSES	1,791,765	1,846,250	1,822,611	1,822,611
Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND	1,918,442	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,918,442	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.35	0.35
PERSONAL SERVICES	8,059	16,475	16,475	16,475
EMPLOYEE BENEFITS	2,340	5,390	5,390	5,390
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,399	21,865	21,865	21,865
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,082,272	1,478,135	1,478,135	1,478,135
Total 13000 - CURRENT EXPENSES	1,082,272	1,478,135	1,478,135	1,478,135
Total Fund 6804 - COURT SECURITY FUND	1,092,670	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,092,670	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	768,426	900,000	900,000	900,000
Total 09900 - UNCLASSIFIED	768,426	900,000	900,000	900,000
Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	768,426	900,000	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	768,426	900,000	900,000	900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.60	0.00	0.75	0.75
PERSONAL SERVICES	16,121	33,856	25,407	25,407
EMPLOYEE BENEFITS	6,477	11,144	9,538	9,538
CURRENT EXPENSES	4,204	0	0	0
Total 09900 - UNCLASSIFIED	26,801	45,000	34,945	34,945
Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%	26,801	45,000	34,945	34,945
Less: Reappropriations	0	0		
Net Fund Total	26,801	45,000	34,945	34,945

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	302,611	250,000	150,000	150,000
Total 09900 - UNCLASSIFIED	302,611	250,000	150,000	150,000
Total Fund 6807 - GIFTS, GRANTS & DONATIONS	302,611	250,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	302,611	250,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.40	3.05	2.94	2.94
PERSONAL SERVICES	87,275	126,200	95,795	95,795
EMPLOYEE BENEFITS	30,150	41,527	36,424	36,424
CURRENT EXPENSES	824,115	2,832,273	2,867,781	2,867,781
Total 09900 - UNCLASSIFIED	941,540	3,000,000	3,000,000	3,000,000
Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	941,540	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	941,540	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,571,776	16,525,697	10,093,862	10,085,603
FEDERAL REVENUE	8,214,259	19,957,478	19,907,478	19,907,478
SPECIAL REVENUE	3,011,112	3,500,000	3,500,000	3,500,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,039,378	4,195,000	4,084,945	4,084,945
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	20,836,525	44,178,175	37,586,285	37,578,026
Less: Reappropriations	910,396	6,431,835		
Net Department Total	19,926,129	37,746,340	37,586,285	37,578,026

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0621 - DIVISION OF JUVENILE SERVICES

WV Code Chapter - 49 Article - 5

Department Description

The Division of Juvenile Services was created in 1997 to serve both pre-adjudicated and post-adjudicated youth in West Virginia by housing them in secure facilities and providing them educational and vocational classes and rehabilitative programs and treatment while preserving community safety. The Division is also mandated by statute to provide community-based services that provide youth with a positive alternative to detention and other residential placement.

Funding is Recommended as Follows:

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

General Revenue

Fund 0570 \$38,411,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
26200 - STATEWIDE REPORTING CENTERS				
FTE	80.00	90.00	105.00	105.00
PERSONAL SERVICES	2,345,076	3,024,918	3,028,458	3,028,458
EMPLOYEE BENEFITS	1,005,310	1,209,236	1,209,236	1,178,987
CURRENT EXPENSES	1,139,111	2,075,542	2,072,002	2,072,002
REPAIRS & ALTERATIONS	32,078	0	0	0
Total 26200 - STATEWIDE REPORTING CENTERS	4,521,574	6,309,696	6,309,696	6,279,447
26299 - STATEWIDE REPORTING CENTERS-SURPLUS				
CURRENT EXPENSES	266,518	0	0	0
REPAIRS & ALTERATIONS	2,391	0	0	0
Total 26299 - STATEWIDE REPORTING CENTERS-SURPLUS	268,909	0	0	0
26700 - ROBERT L. SHELL JUVENILE CENTER				
FTE	42.00	50.00	50.00	50.00
PERSONAL SERVICES	1,161,977	1,285,668	1,286,868	1,286,868
EMPLOYEE BENEFITS	519,801	575,318	575,318	562,461
CURRENT EXPENSES	283,281	108,821	107,621	107,621
REPAIRS & ALTERATIONS	34,728	0	0	0
EQUIPMENT	1,399	0	0	0
BUILDINGS	830	0	0	0
Total 26700 - ROBERT L. SHELL JUVENILE CENTER	2,002,016	1,969,807	1,969,807	1,956,950
53501 - RESIDENT MEDICAL EXPENSES				
CURRENT EXPENSES	0	3,604,999	3,604,999	3,604,999
Total 53501 - RESIDENT MEDICAL EXPENSES	0	3,604,999	3,604,999	3,604,999
53599 - RESIDENT MEDICAL EXPENSES-SURPLUS				
CURRENT EXPENSES	4,713,857	0	0	0
Total 53599 - RESIDENT MEDICAL EXPENSES-SURPLUS	4,713,857	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70100 - CENTRAL OFFICE				
FTE	40.00	47.60	43.00	43.00
PERSONAL SERVICES	1,617,433	1,704,487	1,706,587	1,706,587
EMPLOYEE BENEFITS	593,596	525,613	525,613	508,568
CURRENT EXPENSES	713,100	94,462	92,362	92,362
REPAIRS & ALTERATIONS	5,555	0	0	0
Total 70100 - CENTRAL OFFICE	2,929,684	2,324,562	2,324,562	2,307,517
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	6,312	0	0	0
REPAIRS & ALTERATIONS	17,736	609,660	0	0
EQUIPMENT	11,162	0	0	0
BUILDINGS	334,055	250,000	250,000	250,000
LAND	45,570	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	414,835	859,660	250,000	250,000
79300 - GENE SPADARO JUVENILE CENTER				
FTE	47.00	51.00	50.00	50.00
PERSONAL SERVICES	1,232,034	1,288,986	1,290,426	1,290,426
EMPLOYEE BENEFITS	481,467	542,723	541,283	528,384
CURRENT EXPENSES	278,671	309,575	309,575	309,575
REPAIRS & ALTERATIONS	12,356	0	0	0
EQUIPMENT	12,208	0	0	0
Total 79300 - GENE SPADARO JUVENILE CENTER	2,016,736	2,141,284	2,141,284	2,128,385
91300 - BRIM PREMIUM				
CURRENT EXPENSES	96,187	96,187	96,187	108,380
Total 91300 - BRIM PREMIUM	96,187	96,187	96,187	108,380

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER				
FTE	76.00	94.00	93.00	93.00
PERSONAL SERVICES	2,316,053	2,517,234	2,520,114	2,520,114
EMPLOYEE BENEFITS	1,197,072	1,163,714	1,163,714	1,138,542
CURRENT EXPENSES	740,988	3,142,129	1,268,207	1,268,207
REPAIRS & ALTERATIONS	48,905	0	0	0
EQUIPMENT	10,073	0	0	0
BUILDINGS	696	0	0	0
OTHER ASSETS	5,236	0	0	0
Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER	4,319,023	6,823,077	4,952,035	4,926,863
98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)				
FTE	36.00	49.00	49.00	49.00
PERSONAL SERVICES	1,122,789	1,225,902	1,226,982	1,226,982
EMPLOYEE BENEFITS	441,297	488,096	488,096	475,837
CURRENT EXPENSES	262,574	168,649	167,569	167,569
REPAIRS & ALTERATIONS	27,097	0	0	0
EQUIPMENT	11,095	0	0	0
BUILDINGS	17,296	0	0	0
Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)	1,882,148	1,882,647	1,882,647	1,870,388
98200 - NORTHERN REGIONAL JUVENILE CENTER				
CURRENT EXPENSES	1,376,302	2,876,302	2,876,302	2,876,302
Total 98200 - NORTHERN REGIONAL JUVENILE CENTER	1,376,302	2,876,302	2,876,302	2,876,302
98299 - NORTHERN REGIONAL JUVENILE CENTER-SURPLUS				
CURRENT EXPENSES	1,244,782	0	0	0
Total 98299 - NORTHERN REGIONAL JUVENILE CENTER-SURPLUS	1,244,782	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)				
FTE	39.00	48.00	49.00	49.00
PERSONAL SERVICES	1,079,917	1,276,338	1,277,718	1,277,718
EMPLOYEE BENEFITS	435,406	463,603	463,603	450,840
CURRENT EXPENSES	262,165	182,068	180,688	180,688
REPAIRS & ALTERATIONS	13,033	0	0	0
EQUIPMENT	22,968	0	0	0
Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)	1,813,488	1,922,009	1,922,009	1,909,246
98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)				
FTE	41.00	50.00	49.00	49.00
PERSONAL SERVICES	1,147,069	1,272,864	1,274,124	1,274,124
EMPLOYEE BENEFITS	513,296	506,092	506,092	493,363
CURRENT EXPENSES	270,145	236,969	235,709	235,709
REPAIRS & ALTERATIONS	16,229	0	0	0
EQUIPMENT	11,150	0	0	0
BUILDINGS	1,938	0	0	0
Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)	1,959,827	2,015,925	2,015,925	2,003,196
98500 - TIGER MORTON CENTER				
FTE	45.00	49.00	49.00	49.00
PERSONAL SERVICES	1,249,980	1,303,323	1,305,063	1,305,063
EMPLOYEE BENEFITS	541,024	540,933	540,933	527,900
CURRENT EXPENSES	285,323	283,440	281,700	281,700
REPAIRS & ALTERATIONS	37,293	0	0	0
EQUIPMENT	1,110	0	0	0
Total 98500 - TIGER MORTON CENTER	2,114,730	2,127,696	2,127,696	2,114,663

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98600 - DONALD R. KUHN JUVENILE CENTER				
FTE	88.00	104.00	103.00	103.00
PERSONAL SERVICES	2,264,092	2,688,942	2,691,462	2,691,462
EMPLOYEE BENEFITS	1,021,299	1,056,307	1,056,307	1,029,418
CURRENT EXPENSES	495,971	339,634	337,114	337,114
REPAIRS & ALTERATIONS	54,719	0	0	0
EQUIPMENT	11,370	0	0	0
Total 98600 - DONALD R. KUHN JUVENILE CENTER	3,847,450	4,084,883	4,084,883	4,057,994
98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER				
FTE	38.00	49.00	49.00	49.00
PERSONAL SERVICES	1,123,139	1,280,356	1,281,316	1,281,316
EMPLOYEE BENEFITS	434,449	547,860	547,860	535,056
CURRENT EXPENSES	297,086	201,983	201,023	201,023
REPAIRS & ALTERATIONS	35,789	0	0	0
EQUIPMENT	1,110	0	0	0
LAND	9,900	0	0	0
Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER	1,901,474	2,030,199	2,030,199	2,017,395
Total Fund 0570 - JUVENILE SERVICES	37,423,022	41,068,933	38,588,231	38,411,725
Less: Reappropriations	622,855	2,480,702		
Net Fund Total	36,800,166	38,588,231	38,588,231	38,411,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	323,628	425,000	425,000	425,000
REPAIRS & ALTERATIONS	(120)	0	0	0
Total 09900 - UNCLASSIFIED	323,508	425,000	425,000	425,000
Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	323,508	425,000	425,000	425,000
Less: Reappropriations	0	0		
Net Fund Total	323,508	425,000	425,000	425,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	35,894	38,408	38,408	38,408
EMPLOYEE BENEFITS	17,893	20,641	20,641	20,641
CURRENT EXPENSES	52,442	51,951	51,951	51,951
Total 09900 - UNCLASSIFIED	106,229	111,000	111,000	111,000
Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	106,229	111,000	111,000	111,000
Less: Reappropriations	0	0		
Net Fund Total	106,229	111,000	111,000	111,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(110,189)	170,000	170,000	170,000
REPAIRS & ALTERATIONS	20,760	0	0	0
Total 09900 - UNCLASSIFIED	(89,429)	170,000	170,000	170,000
Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	(89,429)	170,000	170,000	170,000
Less: Reappropriations	0	0		
Net Fund Total	(89,429)	170,000	170,000	170,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	203	0	0	0
Total 09900 - UNCLASSIFIED	203	0	0	0
Total Fund 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	203	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	203	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,994	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	3,994	24,000	24,000	24,000
Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	3,994	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	3,994	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6413 - SAM PERDUE JC BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,814	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	1,814	24,000	24,000	24,000
Total Fund 6413 - SAM PERDUE JC BENEFIT FUND	1,814	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	1,814	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,883	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	18,883	24,000	24,000	24,000
Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	18,883	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	18,883	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	37,423,022	41,068,933	38,588,231	38,411,725
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	365,202	778,000	778,000	778,000
TOTAL DIVISION OF JUVENILE SERVICES	37,788,224	41,846,933	39,366,231	39,189,725
Less: Reappropriations	622,855	2,480,702		
Net Department Total	37,165,368	39,366,231	39,366,231	39,189,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex. The mission is to provide for the safety and security of individuals who visit and work at the Capitol Complex and to provide services with a highly trained and professional workforce.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0585 \$2,904,378

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0585 - PROTECTIVE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.00	50.00	50.00	50.00
PERSONAL SERVICES	1,060,676	1,910,943	1,910,943	1,910,943
EMPLOYEE BENEFITS	523,293	768,032	768,032	748,115
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,583,970	2,678,975	2,678,975	2,659,058
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	(264)	8,500	8,500	8,500
Total 06400 - REPAIRS AND ALTERATIONS	(264)	8,500	8,500	8,500
07000 - EQUIPMENT				
EQUIPMENT	36,594	450,811	64,171	64,171
Total 07000 - EQUIPMENT	36,594	450,811	64,171	64,171
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	115,781	2,106,755	21,991	21,991
REPAIRS & ALTERATIONS	4,964	0	0	0
EQUIPMENT	7,200	0	0	0
LAND	955,921	0	0	0
Total 09900 - UNCLASSIFIED	1,084,046	2,106,755	21,991	21,991
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	108,916	139,232	139,232	139,232
Total 13000 - CURRENT EXPENSES	108,916	139,232	139,232	139,232
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,969	9,969	9,969	11,426
Total 91300 - BRIM PREMIUM	9,969	9,969	9,969	11,426
Total Fund 0585 - PROTECTIVE SERVICES	2,823,230	5,394,242	2,922,838	2,904,378
Less: Reappropriations	1,145,760	2,471,404		
Net Fund Total	1,677,470	2,922,838	2,922,838	2,904,378

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - SECURITY ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(1,946,424)	1,025,000	1,025,000	1,025,000
LAND	2,043,469	0	0	0
Total 09900 - UNCLASSIFIED	97,045	1,025,000	1,025,000	1,025,000
Total Fund 6425 - SECURITY ENFORCEMENT FUND	97,045	1,025,000	1,025,000	1,025,000
Less: Reappropriations	0	0		
Net Fund Total	97,045	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				
FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EQUIPMENT	0	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	0	7,500	7,500	7,500
Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,823,230	5,394,242	2,922,838	2,904,378
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	97,045	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,920,276	6,426,742	3,955,338	3,936,878
Less: Reappropriations	1,145,760	2,471,404		
Net Department Total	1,774,516	3,955,338	3,955,338	3,936,878

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	362,287,497	422,917,123	364,209,535	366,662,753
FEDERAL REVENUE	103,553,234	345,832,414	337,782,414	337,892,604
SPECIAL REVENUE	26,453,780	44,812,992	41,784,605	42,694,187
LOTTERY REVENUE	311,720	1,233,689	0	0
STATE ROAD FUND	0	0	0	0
OTHER	112,644,451	201,867,368	195,915,964	195,915,964
TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY	605,250,682	1,016,663,586	939,692,518	943,165,508
Less: Reappropriations	35,439,873	67,842,659		
Net Cabinet Total	569,810,809	948,820,927	939,692,518	943,165,508

DEPARTMENT OF REVENUE



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0701 - SECRETARY OF REVENUE

WV Code Chapter - 5F Article - 1

Department Description The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division. Mission: --operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products. --regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision. --collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction. --operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games. --serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute. --hears contested tax cases from the state tax division. --regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races. --regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person. --prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature. --administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0465 \$595,487 Special Revenue Fund 7007 \$20,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: GENERAL REVENUE

**FUND: 0465 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	324,149	409,171	409,171	409,171
EMPLOYEE BENEFITS	74,953	93,570	93,570	89,820
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	399,102	502,741	502,741	498,991

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	0	1,262	1,262	1,262
Total 06400 - REPAIRS AND ALTERATIONS	0	1,262	1,262	1,262

07000 - EQUIPMENT

EQUIPMENT	2,994	8,000	8,000	8,000
Total 07000 - EQUIPMENT	2,994	8,000	8,000	8,000

09600 - UNCLASSIFIED- TOTAL

CURRENT EXPENSES	18,205	257,150	0	0
EQUIPMENT	(58)	0	0	0
Total 09600 - UNCLASSIFIED- TOTAL	18,147	257,150	0	0

09900 - UNCLASSIFIED

EMPLOYEE BENEFITS	1	0	0	0
CURRENT EXPENSES	6,396	5,991	5,991	5,954
Total 09900 - UNCLASSIFIED	6,397	5,991	5,991	5,954

13000 - CURRENT EXPENSES

CURRENT EXPENSES	91,988	80,633	80,633	80,780
Total 13000 - CURRENT EXPENSES	91,988	80,633	80,633	80,780

69000 - OTHER ASSETS

OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500

Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	518,629	856,277	599,127	595,487

Less: Reappropriations	18,147	257,150		

Net Fund Total	500,481	599,127	599,127	595,487

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7005 - REVENUE SHORTFALL RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	83,800,000	55,000,000	0	0
Total 42600 - TRANSFERS	83,800,000	55,000,000	0	0
51200 - MEDICAL SERVICES TRUST FUND TRANSFER				
CURRENT EXPENSES	14,792,331	70,000,000	0	0
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER	14,792,331	70,000,000	0	0
Total Fund 7005 - REVENUE SHORTFALL RESERVE FUND	98,592,331	125,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	98,592,331	125,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7007 - STATE DEBT REDUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70000 - DIRECTED TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000
Total Fund 7007 - STATE DEBT REDUCTION FUND	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	518,629	856,277	599,127	595,487
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	118,592,331	145,000,000	20,000,000	20,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF REVENUE	119,110,960	145,856,277	20,599,127	20,595,487
Less: Reappropriations	18,147	257,150		
Net Department Total	119,092,812	145,599,127	20,599,127	20,595,487

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0303 - DIVISION OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

Department Description The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public. The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 3041 \$3,229,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: SPECIAL REVENUE FUND: 3041 - ASSESSMENT AND EXAMINATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	35.00	32.00	32.00
PERSONAL SERVICES	1,518,825	1,817,262	1,925,418	1,925,418
EMPLOYEE BENEFITS	462,391	603,797	578,333	578,333
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,981,216	2,421,059	2,503,751	2,503,751
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	500	100	100
07000 - EQUIPMENT				
CURRENT EXPENSES	10,249	0	0	0
EQUIPMENT	4,556	16,000	14,000	14,000
Total 07000 - EQUIPMENT	14,805	16,000	14,000	14,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,847	32,290	1,000	1,000
EQUIPMENT	154	0	0	0
Total 09900 - UNCLASSIFIED	3,002	32,290	1,000	1,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	1,440	0	0	0
CURRENT EXPENSES	600,875	729,227	695,225	695,225
Total 13000 - CURRENT EXPENSES	602,315	729,227	695,225	695,225
42600 - TRANSFERS				
CURRENT EXPENSES	530,224	0	0	0
Total 42600 - TRANSFERS	530,224	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	30,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	30,000	15,000	15,000
Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND	3,131,562	3,229,076	3,229,076	3,229,076
Less: Reappropriations	0	0		
Net Fund Total	3,131,562	3,229,076	3,229,076	3,229,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - CONSUMER EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 3044 - CONSUMER EDUCATION FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,131,562	3,229,076	3,229,076	3,229,076
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISION OF FINANCIAL INSTITUTIONS	3,131,562	3,409,076	3,409,076	3,409,076
Less: Reappropriations	0	0		
Net Department Total	3,131,562	3,409,076	3,409,076	3,409,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

Department Description

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the state of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

The division administers forty-one statutes for the collection of taxes which generate more than \$5.1 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the division administers thirty-three tax credits. The State Tax Division is comprised of eleven units, most of which are located in the revenue center. The property tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.

The criminal investigation unit and special audit section of the auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.

Funding is Recommended as Follows:

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

General Revenue

Fund 0470 \$24,598,116

Special Revenue

Fund 7071 \$31,176

Fund 7073 \$950,000

Fund 7087 \$259,568

Fund 7092 \$50,000

Fund 7099 \$2,309,531

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0470 - TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	319.00	343.10	346.00	346.00
PERSONAL SERVICES	10,664,129	13,606,327	11,498,642	11,498,642
EMPLOYEE BENEFITS	4,100,102	4,881,580	4,881,580	4,766,997
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,764,231	18,487,907	16,380,222	16,265,639
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,447	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	9,447	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	46,451	50,000	50,000	50,000
Total 07000 - EQUIPMENT	46,451	50,000	50,000	50,000
09400 - TAX TECHNOLOGY UPGRADE				
CURRENT EXPENSES	0	2,700,000	2,700,000	2,700,000
Total 09400 - TAX TECHNOLOGY UPGRADE	0	2,700,000	2,700,000	2,700,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,954,972	3,703,897	224,578	224,578
REPAIRS & ALTERATIONS	4,066	0	0	0
EQUIPMENT	84,886	0	0	0
OTHER ASSETS	49,819	0	0	0
Total 09900 - UNCLASSIFIED	3,093,744	3,703,897	224,578	224,578
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,694,727	10,697,958	5,245,381	5,245,381
Total 13000 - CURRENT EXPENSES	4,694,727	10,697,958	5,245,381	5,245,381
45000 - TAX TECHNOLOGY UPGRADE - SURPLUS				
CURRENT EXPENSES	30,000	0	0	0
Total 45000 - TAX TECHNOLOGY UPGRADE - SURPLUS	30,000	0	0	0
56200 - GIS DEVELOPMENT PROJECT				
CURRENT EXPENSES	0	102,000	0	0
Total 56200 - GIS DEVELOPMENT PROJECT	0	102,000	0	0
65300 - MULTI STATE TAX COMMISSION				
CURRENT EXPENSES	77,958	77,958	77,958	77,958
Total 65300 - MULTI STATE TAX COMMISSION	77,958	77,958	77,958	77,958

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0470 - TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
69000 - OTHER ASSETS				
OTHER ASSETS	10,000	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	10,000	10,000	10,000	10,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	13,000	13,000	13,000	14,560
Total 91300 - BRIM PREMIUM	13,000	13,000	13,000	14,560
Total Fund 0470 - TAX DIVISION FUND	22,739,556	35,852,720	24,711,139	24,598,116
Less: Reappropriations	5,013,698	11,141,581		
Net Fund Total	17,725,858	24,711,139	24,711,139	24,598,116

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - GASOLINE TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	1,810,113	0	0	0
Total 42600 - TRANSFERS	1,810,113	0	0	0
Total Fund 9001 - GASOLINE TAX DIVISION FUND	1,810,113	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,810,113	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 7071 - CEMETERY COMPANY REGISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.50	0.00	0.00
PERSONAL SERVICES	12,768	15,429	15,429	15,429
EMPLOYEE BENEFITS	7,503	8,030	8,030	8,030
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,271	23,459	23,459	23,459
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	384	7,717	7,717	7,717
Total 13000 - CURRENT EXPENSES	384	7,717	7,717	7,717
Total Fund 7071 - CEMETERY COMPANY REGISTRATION	20,655	31,176	31,176	31,176
Less: Reappropriations	0	0		
Net Fund Total	20,655	31,176	31,176	31,176

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	11.35	11.00	11.00
PERSONAL SERVICES	477,178	468,230	468,230	468,230
EMPLOYEE BENEFITS	130,689	186,973	186,973	186,973
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	607,867	655,203	655,203	655,203
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
07000 - EQUIPMENT				
EQUIPMENT	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,500	9,500	9,500
Total 09900 - UNCLASSIFIED	0	9,500	9,500	9,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	162,209	273,297	273,297	273,297
Total 13000 - CURRENT EXPENSES	162,209	273,297	273,297	273,297
42600 - TRANSFERS				
CURRENT EXPENSES	347	0	0	0
Total 42600 - TRANSFERS	347	0	0	0
Total Fund 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	770,423	950,000	950,000	950,000
Less: Reappropriations	0	0		
Net Fund Total	770,423	950,000	950,000	950,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 7087 - WINE TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	5.00	5.00	5.00
PERSONAL SERVICES	172,175	170,484	170,484	170,484
EMPLOYEE BENEFITS	41,715	83,678	83,678	83,678
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	213,890	254,162	254,162	254,162
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,046	5,406	5,406	5,406
Total 13000 - CURRENT EXPENSES	2,046	5,406	5,406	5,406
Total Fund 7087 - WINE TAX ADMINISTRATION FUND	215,935	259,568	259,568	259,568
Less: Reappropriations	0	0		
Net Fund Total	215,935	259,568	259,568	259,568

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

**FUND: 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT
FUND**

07000 - EQUIPMENT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
EQUIPMENT	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000

13000 - CURRENT EXPENSES

CURRENT EXPENSES	9,901	35,000	35,000	35,000
Total 13000 - CURRENT EXPENSES	9,901	35,000	35,000	35,000

Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT FUND	9,901	50,000	50,000	50,000

Less: Reappropriations	0	0		

Net Fund Total	9,901	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	16.00	16.00	16.00
PERSONAL SERVICES	446,332	1,089,089	1,089,089	1,089,089
EMPLOYEE BENEFITS	274,801	419,879	419,879	419,879
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	721,133	1,508,968	1,508,968	1,508,968
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	752,926	784,563	784,563	784,563
Total 13000 - CURRENT EXPENSES	752,926	784,563	784,563	784,563
Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	1,474,058	2,309,531	2,309,531	2,309,531
Less: Reappropriations	0	0		
Net Fund Total	1,474,058	2,309,531	2,309,531	2,309,531

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	35,235	34,483	34,483	34,483
EMPLOYEE BENEFITS	14,612	14,075	14,075	14,075
CURRENT EXPENSES	9,247	1,442	1,442	1,442
Total 09900 - UNCLASSIFIED	59,094	50,000	50,000	50,000
Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	59,094	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	59,094	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	30,344	29,873	29,873	29,873
EMPLOYEE BENEFITS	12,624	16,278	16,278	16,278
CURRENT EXPENSES	9,215	3,849	3,849	3,849
Total 09900 - UNCLASSIFIED	52,184	50,000	50,000	50,000
Total Fund 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	52,184	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	52,184	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7053 - COUNTY TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.00	9.75	8.00	8.00
PERSONAL SERVICES	217,248	406,223	406,223	406,223
EMPLOYEE BENEFITS	78,147	143,777	143,777	143,777
CURRENT EXPENSES	2,286,708	2,789,012	2,789,012	2,789,012
EQUIPMENT	201,477	335,000	335,000	335,000
OTHER ASSETS	117,523	165,000	165,000	165,000
Total 09900 - UNCLASSIFIED	2,901,102	3,839,012	3,839,012	3,839,012
Total Fund 7053 - COUNTY TAX FUND	2,901,102	3,839,012	3,839,012	3,839,012
Less: Reappropriations	0	0		
Net Fund Total	2,901,102	3,839,012	3,839,012	3,839,012

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,453	48,500	48,500	48,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	2,453	50,000	50,000	50,000
Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	2,453	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	2,453	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7064 - SALES OF TAX MAPS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	2,093	30,690	30,690	30,690
EMPLOYEE BENEFITS	1,042	11,646	11,646	11,646
CURRENT EXPENSES	3,284	10,664	10,664	10,664
Total 09900 - UNCLASSIFIED	6,419	53,000	53,000	53,000
Total Fund 7064 - SALES OF TAX MAPS FUND	6,419	53,000	53,000	53,000
Less: Reappropriations	0	0		
Net Fund Total	6,419	53,000	53,000	53,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,487	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	14,487	200,000	200,000	200,000
Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND	14,487	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	14,487	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	78,147	160,144	160,144	160,144
EMPLOYEE BENEFITS	34,212	73,625	73,625	73,625
CURRENT EXPENSES	74,399	7,908	7,908	7,908
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	186,758	242,677	242,677	242,677
Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	186,758	242,677	242,677	242,677
Less: Reappropriations	0	0		
Net Fund Total	186,758	242,677	242,677	242,677

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7074 - TAX ADMINISTRATION SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	11.00	11.00	11.00
PERSONAL SERVICES	0	532,354	532,354	532,354
EMPLOYEE BENEFITS	0	167,646	167,646	167,646
CURRENT EXPENSES	0	790,000	790,000	790,000
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	0	3,000,000	3,000,000	3,000,000
Total Fund 7074 - TAX ADMINISTRATION SERVICES FUND	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7079 - TELEMARKETER REGISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	150	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	150	120,000	120,000	120,000
Total Fund 7079 - TELEMARKETER REGISTRATION FUND	150	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	150	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	24.00	29.30	28.00	28.00
PERSONAL SERVICES	1,147,807	917,891	917,891	917,891
EMPLOYEE BENEFITS	607,984	430,916	430,916	430,916
CURRENT EXPENSES	1,654,055	2,697,193	2,697,193	2,697,193
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	3,409,846	4,050,000	4,050,000	4,050,000
Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	3,409,846	4,050,000	4,050,000	4,050,000
Less: Reappropriations	0	0		
Net Fund Total	3,409,846	4,050,000	4,050,000	4,050,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	275,427	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	275,427	300,000	300,000	300,000
Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND	275,427	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	275,427	300,000	300,000	300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	333	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	333	80,000	80,000	80,000
Total Fund 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	333	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	333	80,000	80,000	80,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	22,739,556	35,852,720	24,711,139	24,598,116
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,490,973	3,600,275	3,600,275	3,600,275
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,810,113	0	0	0
OTHER	6,908,252	12,039,689	12,039,689	12,039,689
TOTAL TAX DIVISION	33,948,894	51,492,684	40,351,103	40,238,080
Less: Reappropriations	5,013,698	11,141,581		
Net Department Total	28,935,196	40,351,103	40,351,103	40,238,080

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

Department Description The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under section 51, article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decision and assure compliance with department and government policies.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0595 \$643,995 Special Revenue Fund 7400 \$6,800,000 Fund 7401 \$15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	414,666	503,030	503,030	503,030
EMPLOYEE BENEFITS	131,875	145,360	145,360	140,516
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	546,541	648,390	648,390	643,546
09900 - UNCLASSIFIED				
CURRENT EXPENSES	53,080	1,054,052	129	449
REPAIRS & ALTERATIONS	2,434	0	0	0
Total 09900 - UNCLASSIFIED	55,514	1,054,052	129	449
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	102,171	0	0	0
Total 13000 - CURRENT EXPENSES	102,171	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,004	0	0	0
Total 91300 - BRIM PREMIUM	4,004	0	0	0
Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	708,231	1,702,442	648,519	643,995
Less: Reappropriations	51,829	1,053,923		
Net Fund Total	656,402	648,519	648,519	643,995

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER				
CURRENT EXPENSES	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE

**FUND: 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL
STABILITY FUND**

80101 - RETIREE PREMIUM OFFSET

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	5,000,000	5,000,000	5,000,000
Total 80101 - RETIREE PREMIUM OFFSET	0	5,000,000	5,000,000	5,000,000

80102 - PEIA RESERVE

CURRENT EXPENSES	0	10,000,000	10,000,000	10,000,000
Total 80102 - PEIA RESERVE	0	10,000,000	10,000,000	10,000,000

Total Fund 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND	0	15,000,000	15,000,000	15,000,000

Less: Reappropriations	0	0		

Net Fund Total	0	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	708,231	1,702,442	648,519	643,995
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,800,000	21,800,000	21,800,000	21,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	7,508,231	23,502,442	22,448,519	22,443,995
Less: Reappropriations	51,829	1,053,923		
Net Department Total	7,456,402	22,448,519	22,448,519	22,443,995

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0704 - INSURANCE COMMISSIONER

WV Code Chapter - 23, 33 Article - 2, 2C, 48

Department Description The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state. Mission: -License all Insurance companies and agents in the state -Monitor financial status and regulatory compliance of companies transacting business -Collect premium taxes and fees from licensed entities -Review and determine policy rates and forms -Conduct investigations and hold hearings on fraudulent insurance activities -Provide education and counsel to consumers on insurance matters -Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005 -Jurisdiction over Workers' Compensation appeals -Intervene on hospital rate increase requests	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8883 \$3,000,000 Special Revenue Fund 7150 \$2,182,407 Fund 7151 \$817,930 Fund 7152 \$34,312,000 Fund 7162 \$250,550,000 Fund 7163 \$15,000,000 Fund 7164 \$9,000,000 (\$4,000,000 Special Revenue increased spending authority to Guaranty Risk Pool fund to accommodate required payment of claims of recently defaulted self-insured employers) (\$4,000,000 Special Revenue increased spending authority to Security Risk Pool to accommodate required payment of claims of recently defaulted self-insured employers)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: FEDERAL REVENUE FUND: 8883 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	50,768	0	0	0
EMPLOYEE BENEFITS	19,010	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,778	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,010,508	3,000,000	3,000,000	3,000,000
Total 13000 - CURRENT EXPENSES	1,010,508	3,000,000	3,000,000	3,000,000
Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS	1,080,286	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,080,286	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - EXAMINATION REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	8.00	8.00
PERSONAL SERVICES	381,857	527,988	528,348	528,348
EMPLOYEE BENEFITS	122,006	193,129	192,769	192,769
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	503,863	721,117	721,117	721,117
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	0	81,374	81,374	81,374
Total 07000 - EQUIPMENT	0	81,374	81,374	81,374
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	515,909	1,357,201	1,357,201	1,357,201
Total 13000 - CURRENT EXPENSES	515,909	1,357,201	1,357,201	1,357,201
25800 - BUILDINGS				
BUILDINGS	0	8,289	8,289	8,289
Total 25800 - BUILDINGS	0	8,289	8,289	8,289
42600 - TRANSFERS				
CURRENT EXPENSES	2,600,000	0	0	0
Total 42600 - TRANSFERS	2,600,000	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	11,426	11,426	11,426
Total 69000 - OTHER ASSETS	0	11,426	11,426	11,426
Total Fund 7150 - EXAMINATION REVOLVING FUND	3,619,772	2,182,407	2,182,407	2,182,407
Less: Reappropriations	0	0		
Net Fund Total	3,619,772	2,182,407	2,182,407	2,182,407

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - CONSUMER ADVOCATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	6.00	6.00
PERSONAL SERVICES	209,340	391,555	391,795	391,795
EMPLOYEE BENEFITS	64,954	160,673	160,433	160,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	274,295	552,228	552,228	552,228
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	34,225	34,225	34,225
Total 07000 - EQUIPMENT	0	34,225	34,225	34,225
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,204	202,152	202,152	202,152
Total 13000 - CURRENT EXPENSES	4,204	202,152	202,152	202,152
25800 - BUILDINGS				
BUILDINGS	0	4,865	4,865	4,865
Total 25800 - BUILDINGS	0	4,865	4,865	4,865
69000 - OTHER ASSETS				
OTHER ASSETS	0	19,460	19,460	19,460
Total 69000 - OTHER ASSETS	0	19,460	19,460	19,460
Total Fund 7151 - CONSUMER ADVOCATE FUND	278,499	817,930	817,930	817,930
Less: Reappropriations	0	0		
Net Fund Total	278,499	817,930	817,930	817,930

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - INSURANCE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	270.60	330.00	328.00	328.00
PERSONAL SERVICES	12,032,002	17,009,498	15,525,458	15,525,458
EMPLOYEE BENEFITS	4,281,520	8,030,229	7,514,269	7,514,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,313,521	25,039,727	23,039,727	23,039,727
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	52,078	68,614	68,614	68,614
Total 06400 - REPAIRS AND ALTERATIONS	52,078	68,614	68,614	68,614
07000 - EQUIPMENT				
EQUIPMENT	47,661	1,728,240	1,728,240	1,728,240
Total 07000 - EQUIPMENT	47,661	1,728,240	1,728,240	1,728,240
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,882,584	8,797,758	8,797,758	8,797,758
Total 13000 - CURRENT EXPENSES	6,882,584	8,797,758	8,797,758	8,797,758
25800 - BUILDINGS				
BUILDINGS	87,133	25,000	25,000	25,000
Total 25800 - BUILDINGS	87,133	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	31,278,946	312,000	312,000	312,000
Total 42600 - TRANSFERS	31,278,946	312,000	312,000	312,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	340,661	340,661	340,661
Total 69000 - OTHER ASSETS	0	340,661	340,661	340,661
Total Fund 7152 - INSURANCE COMMISSION FUND	54,661,923	36,312,000	34,312,000	34,312,000
Less: Reappropriations	0	0		
Net Fund Total	54,661,923	36,312,000	34,312,000	34,312,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7162 - WORKERS COMPENSATION OLD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	22,422	125,000	50,000	50,000
Total 01000 - EMPLOYEE BENEFITS	22,422	125,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	178,831,023	549,875,000	250,500,000	250,500,000
Total 13000 - CURRENT EXPENSES	178,831,023	549,875,000	250,500,000	250,500,000
Total Fund 7162 - WORKERS COMPENSATION OLD FUND	178,853,445	550,000,000	250,550,000	250,550,000
Less: Reappropriations	0	0		
Net Fund Total	178,853,445	550,000,000	250,550,000	250,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

**FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS
FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	679,842	27,000,000	15,000,000	15,000,000
Total 13000 - CURRENT EXPENSES	679,842	27,000,000	15,000,000	15,000,000
Total Fund 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS FUND	679,842	27,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	679,842	27,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,835,889	5,000,000	5,000,000	9,000,000
Total 13000 - CURRENT EXPENSES	1,835,889	5,000,000	5,000,000	9,000,000
Total Fund 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	1,835,889	5,000,000	5,000,000	9,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,835,889	5,000,000	5,000,000	9,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,281,429	10,000,000	10,000,000	14,000,000
Total 13000 - CURRENT EXPENSES	3,281,429	10,000,000	10,000,000	14,000,000
Total Fund 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL	3,281,429	10,000,000	10,000,000	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,281,429	10,000,000	10,000,000	14,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	27,710,983	0	0	0
Total 09900 - UNCLASSIFIED	27,710,983	0	0	0
Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS TAX	27,710,983	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	27,710,983	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - FIRE PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,316,915	0	0	0
Total 09900 - UNCLASSIFIED	13,316,915	0	0	0
Total Fund 7158 - FIRE PROTECTION FUND	13,316,915	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	13,316,915	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7161 - WV HEALTH INSURANCE PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,776,575	0	0	0
Total 09900 - UNCLASSIFIED	4,776,575	0	0	0
Total Fund 7161 - WV HEALTH INSURANCE PLAN FUND	4,776,575	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,776,575	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				Governor's
FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	540,000	540,000
Total 09900 - UNCLASSIFIED	0	0	540,000	540,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	0	1,000,000	540,000	540,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	540,000	540,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	119,689,647	51,000,000	51,000,000	51,000,000
Total 09900 - UNCLASSIFIED	119,689,647	51,000,000	51,000,000	51,000,000
Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	119,689,647	51,000,000	51,000,000	51,000,000
Less: Reappropriations	0	0		
Net Fund Total	119,689,647	51,000,000	51,000,000	51,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,624,721	18,000,000	18,000,000	18,000,000
Total 09900 - UNCLASSIFIED	13,624,721	18,000,000	18,000,000	18,000,000
Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	13,624,721	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	13,624,721	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	153,360	153,360	153,360
EMPLOYEE BENEFITS	0	39,120	39,120	39,120
CURRENT EXPENSES	0	997,520	997,520	997,520
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
EQUIPMENT	0	150,000	150,000	150,000
BUILDINGS	0	5,000	5,000	5,000
OTHER ASSETS	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

EMPLOYEE BENEFITS

17,525,291

24,500,000

24,500,000

24,500,000

CURRENT EXPENSES

5,020,029

1,000,000

1,000,000

1,000,000

Total 09900 - UNCLASSIFIED

22,545,320

25,500,000

25,500,000

25,500,000

**Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION
PROGRAM FUND**

22,545,320

25,500,000

25,500,000

25,500,000

Less: Reappropriations

0

0

Net Fund Total

22,545,320

25,500,000

25,500,000

25,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,080,286	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	243,210,800	631,312,337	317,862,337	325,862,337
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	201,664,162	97,000,000	96,540,000	96,540,000
TOTAL INSURANCE COMMISSIONER	445,955,247	731,312,337	417,402,337	425,402,337
Less: Reappropriations	0	0		
Net Department Total	445,955,247	731,312,337	417,402,337	425,402,337

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

Department Description The lottery is operated through four sections: Marketing Section: -Design and develop games and game prize structure. -Promote the games through various activities such as retail-based events and appearances at fairs and festivals. -Advertise games and promotions through newspapers, radio, television, and internet. -Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings. -Provide support for limited and racetrack video lottery operations, player and media inquiries as requested. -Provide oversight of website content and development of public information. Finance and Administration Section: -Prepare the monthly financial statements of operations. -Provide accounting services for all types of lottery games (instant, online, video and table games). -Provide for validation of lottery prizes. -Provide purchasing and warehousing services for all divisions. -Perform analysis for all game type data. Security and Licensing Section: -Conduct criminal and financial background checks of prospective employees, retailers, and vendors supplying game-related services. -Conduct compliance checks for all game types to confirm adherence to lottery law and regulations. -Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings. -Direct and monitor building security. -Process and issue an annual license to qualified applicants for all game types in accordance with WV Code. Video Lottery Section: -Operate the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel. -Analyze and audit video data from the central computer system and video lottery terminals. -Test both hardware and software for video lottery games. -Process video lottery data at backup site located outside of Charleston. -Perform internal processing of vendor data for traditional lottery games.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Excess Lottery Fund 7206 \$65,000,000 Fund 7207 \$10,000,000 Fund 7213 \$63,081,245

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	194,659,365	252,881,000	252,881,000	252,881,000
Total 09900 - UNCLASSIFIED	194,659,365	252,881,000	252,881,000	252,881,000
Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND	194,659,365	252,881,000	252,881,000	252,881,000
Less: Reappropriations	0	0		
Net Fund Total	194,659,365	252,881,000	252,881,000	252,881,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - GENERAL REVENUE FUND - TRANSFER	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - REFUNDABLE CREDIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - DIRECTED TRANSFER	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - REFUNDABLE CREDIT FUND	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	18,355,000	0	27,600,000	0
Total 70011 - GENERAL REVENUE FUND - TRANSFER	18,355,000	0	27,600,000	0
Total Fund 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS	18,355,000	0	27,600,000	0
Less: Reappropriations	0	0		
Net Fund Total	18,355,000	0	27,600,000	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70001 - PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
Total 70001 - PARKING GARAGE FUND - TRANSFER	500,000	500,000	500,000	500,000
70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	255,249	254,147	254,147	254,147
Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER	255,249	254,147	254,147	254,147
70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,200,641	2,155,201	2,155,201	2,155,201
Total 70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER	2,200,641	2,155,201	2,155,201	2,155,201
70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,807,722	2,795,627	2,795,627	2,795,627
Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER	2,807,722	2,795,627	2,795,627	2,795,627
70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	1,531,485	1,524,887	1,524,887	1,524,887
Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER	1,531,485	1,524,887	1,524,887	1,524,887
70006 - RESEARCH CHALLENGE FUND - TRANSFER				
CURRENT EXPENSES	2,041,980	2,033,184	2,033,184	2,033,184
Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER	2,041,980	2,033,184	2,033,184	2,033,184
70007 - TOURISM PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	5,694,666	5,659,115	5,659,115	5,659,115
Total 70007 - TOURISM PROMOTION FUND - TRANSFER	5,694,666	5,659,115	5,659,115	5,659,115
70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER				
CURRENT EXPENSES	1,500,000	1,433,371	1,433,371	1,433,371
Total 70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER	1,500,000	1,433,371	1,433,371	1,433,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES

70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	6,734,934	11,000,000	11,000,000	2,750,000
Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER	6,734,934	11,000,000	11,000,000	2,750,000

70010 - STATE DEBT REDUCTION FUND - TRANSFER

CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000

70011 - GENERAL REVENUE FUND - TRANSFER

CURRENT EXPENSES	1,815,050	1,513,472	1,513,472	9,763,472
Total 70011 - GENERAL REVENUE FUND - TRANSFER	1,815,050	1,513,472	1,513,472	9,763,472

70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT

CURRENT EXPENSES	4,083,958	4,066,363	4,066,363	4,066,363
Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT	4,083,958	4,066,363	4,066,363	4,066,363

70013 - HISTORIC RESORT HOTEL FUND

CURRENT EXPENSES	13,911	34,200	34,200	34,200
Total 70013 - HISTORIC RESORT HOTEL FUND	13,911	34,200	34,200	34,200

70014 - LICENSED RACETRACK REGULAR PURSE FUND

CURRENT EXPENSES	12,159,198	10,111,678	10,111,678	10,111,678
Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND	12,159,198	10,111,678	10,111,678	10,111,678

Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	61,338,794	63,081,245	63,081,245	63,081,245

Less: Reappropriations	0	0		

Net Fund Total	61,338,794	63,081,245	63,081,245	63,081,245

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7209 - REVENUE CENTER CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
25800 - BUILDINGS				
BUILDINGS	1,130,200	500,000	0	0
Total 25800 - BUILDINGS	1,130,200	500,000	0	0
Total Fund 7209 - REVENUE CENTER CONSTRUCTION FUND	1,130,200	500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,130,200	500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7200 - OPERATING AND EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	173.00	212.00	212.00	212.00
PERSONAL SERVICES	7,512,509	10,065,730	10,065,730	10,065,730
EMPLOYEE BENEFITS	2,700,499	3,665,116	3,715,444	3,715,444
CURRENT EXPENSES	46,529,037	47,796,775	38,883,913	38,883,913
REPAIRS & ALTERATIONS	174,420	490,000	490,000	490,000
EQUIPMENT	51,956	2,680,000	1,980,000	1,980,000
BUILDINGS	6,984,527	1,700,000	0	0
LAND	17,731	80,000	80,000	80,000
OTHER ASSETS	6,902	2,000,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	63,977,581	68,477,621	56,715,087	56,715,087
Total Fund 7200 - OPERATING AND EXPENSE FUND	63,977,581	68,477,621	56,715,087	56,715,087
Less: Reappropriations	0	0		
Net Fund Total	63,977,581	68,477,621	56,715,087	56,715,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - REVENUE AND TRANSFERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	97,684,701	119,030,100	117,380,100	117,380,100
Total 09900 - UNCLASSIFIED	97,684,701	119,030,100	117,380,100	117,380,100
Total Fund 7202 - REVENUE AND TRANSFERS FUND	97,684,701	119,030,100	117,380,100	117,380,100
Less: Reappropriations	0	0		
Net Fund Total	97,684,701	119,030,100	117,380,100	117,380,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7203 - VIDEO LOTTERY INCOME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	307,657,148	303,096,000	301,376,000	301,376,000
Total 09900 - UNCLASSIFIED	307,657,148	303,096,000	301,376,000	301,376,000
Total Fund 7203 - VIDEO LOTTERY INCOME FUND	307,657,148	303,096,000	301,376,000	301,376,000
Less: Reappropriations	0	0		
Net Fund Total	307,657,148	303,096,000	301,376,000	301,376,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7204 - COMPULSIVE GAMBLING TREATMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,420,890	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	1,420,890	1,500,000	1,500,000	1,500,000
Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT	1,420,890	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,420,890	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

**FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	44,351,891	40,831,000	37,731,000	37,731,000
Total 09900 - UNCLASSIFIED	44,351,891	40,831,000	37,731,000	37,731,000
Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES FUND	44,351,891	40,831,000	37,731,000	37,731,000
Less: Reappropriations	0	0		
Net Fund Total	44,351,891	40,831,000	37,731,000	37,731,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - HUMAN RESOURCE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	989,357	989,357	989,357
Total 09900 - UNCLASSIFIED	0	989,357	989,357	989,357
Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND	0	989,357	989,357	989,357
Less: Reappropriations	0	0		
Net Fund Total	0	989,357	989,357	989,357

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7212 - HISTORIC RESORT HOTEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,305,751	3,393,543	3,393,543	3,393,543
Total 09900 - UNCLASSIFIED	3,305,751	3,393,543	3,393,543	3,393,543
Total Fund 7212 - HISTORIC RESORT HOTEL FUND	3,305,751	3,393,543	3,393,543	3,393,543
Less: Reappropriations	0	0		
Net Fund Total	3,305,751	3,393,543	3,393,543	3,393,543

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,130,200	500,000	0	0
LOTTERY REVENUE	349,353,158	390,962,245	418,562,245	390,962,245
STATE ROAD FUND	0	0	0	0
OTHER	518,397,961	537,317,621	519,085,087	519,085,087
TOTAL LOTTERY COMMISSION	868,881,320	928,779,866	937,647,332	910,047,332
Less: Reappropriations	0	0		
Net Department Total	868,881,320	928,779,866	937,647,332	910,047,332

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

Department Description

The Municipal Bond Commission is the fiscal agent for bond issues of the state, counties, school districts, municipalities and public service districts in West Virginia. Our mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Funding is Recommended as Follows:

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

Special Revenue

Fund 7253 \$392,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7253 - MUNICIPAL BOND COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	123,842	173,102	173,102	173,102
EMPLOYEE BENEFITS	46,792	74,421	74,421	74,421
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	170,634	247,523	247,523	247,523
07000 - EQUIPMENT				
EQUIPMENT	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	94,714	144,844	144,844	144,844
Total 13000 - CURRENT EXPENSES	94,714	144,844	144,844	144,844
Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND	265,347	392,467	392,467	392,467
Less: Reappropriations	0	0		
Net Fund Total	265,347	392,467	392,467	392,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER				
FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	286,578,530	0	0	0
Total 09900 - UNCLASSIFIED	286,578,530	0	0	0
Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND	286,578,530	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	286,578,530	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	265,347	392,467	392,467	392,467
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	286,578,530	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	286,843,877	392,467	392,467	392,467
Less: Reappropriations	0	0		
Net Department Total	286,843,877	392,467	392,467	392,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0707 - RACING COMMISSION

WV Code Chapter - 19 Article - 23

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of hospitalization, medical care, or funeral expenses for permit holders who are not covered by workers compensation or any other insurance coverage. (7300)	Special Revenue Fund 7300 \$154,000 Fund 7304 \$355,000 Fund 7305 \$2,894,587 Fund 7307 \$1,278,880
Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse. (7301)	Excess Lottery Fund 7308 \$2,000,000
Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)	
Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)	
Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)	
Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse-based awards. (7308)	

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7308 - RACING COMMISSION LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 7308 - RACING COMMISSION LOTTERY FUND	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7300 - MEDICAL EXPENSE AND TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
24500 - MEDICAL EXPENSES - TOTAL				
CURRENT EXPENSES	0	57,000	57,000	57,000
Total 24500 - MEDICAL EXPENSES - TOTAL	0	57,000	57,000	57,000
42600 - TRANSFERS				
CURRENT EXPENSES	68,900	97,000	97,000	97,000
Total 42600 - TRANSFERS	68,900	97,000	97,000	97,000
Total Fund 7300 - MEDICAL EXPENSE AND TRANSFER FUND	68,900	154,000	154,000	154,000
Less: Reappropriations	0	0		
Net Fund Total	68,900	154,000	154,000	154,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7304 - ADMINISTRATION AND PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.91	4.66	4.05	4.05
PERSONAL SERVICES	183,977	195,880	195,880	195,880
EMPLOYEE BENEFITS	42,460	60,785	60,785	60,785
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	226,437	256,665	256,665	256,665
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	83,179	93,335	93,335	93,335
Total 13000 - CURRENT EXPENSES	83,179	93,335	93,335	93,335
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 7304 - ADMINISTRATION AND PROMOTION FUND	309,615	355,000	355,000	355,000
Less: Reappropriations	0	0		
Net Fund Total	309,615	355,000	355,000	355,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7305 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	28.50	28.60	28.60
PERSONAL SERVICES	1,242,571	1,649,801	1,649,801	1,649,801
EMPLOYEE BENEFITS	414,890	621,538	621,538	621,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,657,461	2,271,339	2,271,339	2,271,339
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	495,214	566,248	566,248	566,248
Total 13000 - CURRENT EXPENSES	495,214	566,248	566,248	566,248
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 7305 - GENERAL ADMINISTRATION FUND	2,152,674	2,894,587	2,894,587	2,894,587
Less: Reappropriations	0	0		
Net Fund Total	2,152,674	2,894,587	2,894,587	2,894,587

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE

**FUND: 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING
FUND**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	11.00	14.25	14.25	14.25
PERSONAL SERVICES	572,680	642,074	642,074	642,074
EMPLOYEE BENEFITS	201,046	222,400	222,400	222,400
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	773,727	864,474	864,474	864,474

13000 - CURRENT EXPENSES

CURRENT EXPENSES	123,637	214,406	214,406	214,406
Total 13000 - CURRENT EXPENSES	123,637	214,406	214,406	214,406

69000 - OTHER ASSETS

OTHER ASSETS	0	200,000	200,000	200,000
Total 69000 - OTHER ASSETS	0	200,000	200,000	200,000

Total Fund 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING FUND	897,363	1,278,880	1,278,880	1,278,880
Less: Reappropriations	0	0		
Net Fund Total	897,363	1,278,880	1,278,880	1,278,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,184,832	1,580,000	1,580,000	1,580,000
Total 09900 - UNCLASSIFIED	1,184,832	1,580,000	1,580,000	1,580,000
Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	1,184,832	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0		
Net Fund Total	1,184,832	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,428,553	4,682,467	4,682,467	4,682,467
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,184,832	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,613,386	8,262,467	8,262,467	8,262,467
Less: Reappropriations	0	0		
Net Department Total	6,613,386	8,262,467	8,262,467	8,262,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

WV Code Chapter - 60; 11 Article - all; 16

Department Description The WVABCA consists of four divisions: Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions. Enforcement & Licensing: Responsible for all liquor, beer and liquor 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 & 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 bailable liquor inventory. The Wine License Fund: Finances the collection of the wine liter tax, the wine label registration and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 7351 \$308,888 Fund 7352 \$97,503,114 (\$500,000 Special Revenue increased spending authority for one-time funding for fire suppression infrastructure at ABCA warehouse)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	56,547	92,242	92,362	92,362
EMPLOYEE BENEFITS	18,666	30,097	29,977	29,977
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,213	122,339	122,339	122,339
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,102	7,263	7,263	7,263
Total 06400 - REPAIRS AND ALTERATIONS	7,102	7,263	7,263	7,263
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,090	69,186	69,186	69,186
Total 13000 - CURRENT EXPENSES	37,090	69,186	69,186	69,186
25800 - BUILDINGS				
BUILDINGS	13,210	100,000	100,000	100,000
Total 25800 - BUILDINGS	13,210	100,000	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
Total Fund 7351 - WINE LICENSE FUND	132,615	308,888	308,888	308,888
Less: Reappropriations	0	0		
Net Fund Total	132,615	308,888	308,888	308,888

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	84.00	107.20	107.20	107.20
PERSONAL SERVICES	2,605,102	4,038,655	4,045,075	4,045,075
EMPLOYEE BENEFITS	1,052,714	1,374,582	1,368,162	1,368,162
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,657,815	5,413,237	5,413,237	5,413,237
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	84,503	84,000	91,000	91,000
Total 06400 - REPAIRS AND ALTERATIONS	84,503	84,000	91,000	91,000
07000 - EQUIPMENT				
EQUIPMENT	897	108,000	108,000	108,000
Total 07000 - EQUIPMENT	897	108,000	108,000	108,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,583,922	2,897,577	2,890,577	2,890,577
Total 13000 - CURRENT EXPENSES	2,583,922	2,897,577	2,890,577	2,890,577
25800 - BUILDINGS				
BUILDINGS	0	100	100	375,100
Total 25800 - BUILDINGS	0	100	100	375,100
41900 - PURCHASE OF SUPPLIES FOR RESALE				
CURRENT EXPENSES	70,544,836	72,500,000	72,500,000	72,500,000
Total 41900 - PURCHASE OF SUPPLIES FOR RESALE	70,544,836	72,500,000	72,500,000	72,500,000
42500 - TRANSFER LIQUOR PROFITS AND TAXES				
CURRENT EXPENSES	18,275,075	20,400,000	16,000,000	16,000,000
Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES	18,275,075	20,400,000	16,000,000	16,000,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	125,100
Total 69000 - OTHER ASSETS	0	100	100	125,100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 7352 - GENERAL ADMINISTRATIVE FUND	95,147,049	101,403,114	97,003,114	97,503,114
Less: Reappropriations	0	0		
Net Fund Total	95,147,049	101,403,114	97,003,114	97,503,114

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	95,689	133,500	133,500	133,500
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
EQUIPMENT	0	6,500	6,500	6,500
Total 09900 - UNCLASSIFIED	95,689	150,000	150,000	150,000
Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	95,689	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	95,689	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	150,000	150,000	150,000
EMPLOYEE BENEFITS	0	57,705	57,705	57,705
CURRENT EXPENSES	23,047	42,295	42,295	42,295
EQUIPMENT	42,500	0	0	0
Total 09900 - UNCLASSIFIED	65,547	250,000	250,000	250,000
Total Fund 7357 - GIFTS GRANTS & DONATIONS	65,547	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	65,547	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	95,279,664	101,712,002	97,312,002	97,812,002
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	161,236	400,000	400,000	400,000
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	95,440,900	102,112,002	97,712,002	98,212,002
Less: Reappropriations	0	0		
Net Department Total	95,440,900	102,112,002	97,712,002	98,212,002

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

Department Description The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department. This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute. The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0593 \$525,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: OFFICE OF TAX APPEALS

FUND CLASS: GENERAL REVENUE FUND: 0593 - OFFICE OF TAX APPEALS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	270,014	287,588	311,129	311,129
EMPLOYEE BENEFITS	103,877	100,489	116,948	113,743
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	373,891	388,077	428,077	424,872
09900 - UNCLASSIFIED				
CURRENT EXPENSES	640	5,285	5,285	5,255
EQUIPMENT	4,757	0	0	0
Total 09900 - UNCLASSIFIED	5,397	5,285	5,285	5,255
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	108,896	133,527	92,542	92,572
Total 13000 - CURRENT EXPENSES	108,896	133,527	92,542	92,572
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,618	2,618	2,618	2,862
Total 91300 - BRIM PREMIUM	2,618	2,618	2,618	2,862
Total Fund 0593 - OFFICE OF TAX APPEALS	490,802	529,507	528,522	525,561
Less: Reappropriations	7,558	985		
Net Fund Total	483,244	528,522	528,522	525,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	490,802	529,507	528,522	525,561
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TAX APPEALS	490,802	529,507	528,522	525,561
Less: Reappropriations	7,558	985		
Net Department Total	483,244	528,522	528,522	525,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0933 - ATHLETIC COMMISSION

WV Code Chapter - 29 Article - 5A

Department Description The State Athletic Commission directs, manages and regulates the jurisdiction over all professional and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the state except pursuant to the commission's authority. The commission may issue and revoke the licenses for fighters, promoters and officials for all exhibitions. Enforces directives relating to fairness and safety within the sports.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0523 \$36,811 Special Revenue Fund 7009 \$30,000 (\$10,000 Special Revenue increased spending authority for Attorney General fees)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0523 - STATE ATHLETIC COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	4,218	9,177	7,200	7,200
EMPLOYEE BENEFITS	539	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,757	9,177	7,200	7,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	32,785	27,634	29,611	29,611
Total 13000 - CURRENT EXPENSES	32,785	27,634	29,611	29,611
Total Fund 0523 - STATE ATHLETIC COMMISSION FUND	37,542	36,811	36,811	36,811
Less: Reappropriations	0	0		
Net Fund Total	37,542	36,811	36,811	36,811

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7009 - STATE ATHLETIC COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	20,000	20,000	30,000
Total 13000 - CURRENT EXPENSES	0	20,000	20,000	30,000
Total Fund 7009 - STATE ATHLETIC COMMISSION FUND	0	20,000	20,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: OTHER FUND: 7008 - STATE ATHLETIC COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	696	0	0	0
EMPLOYEE BENEFITS	93	0	0	0
CURRENT EXPENSES	14,485	8,852	0	0
Total 09900 - UNCLASSIFIED	15,273	8,852	0	0
Total Fund 7008 - STATE ATHLETIC COMMISSION FUND	15,273	8,852	0	0
Less: Reappropriations	0	0		
Net Fund Total	15,273	8,852	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

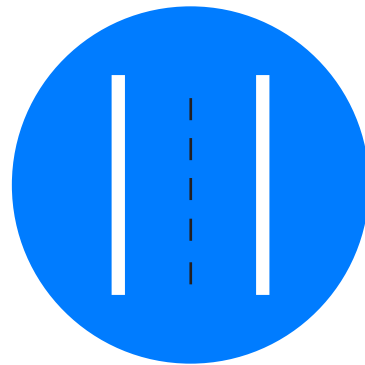
DEPARTMENT: ATHLETIC COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	37,542	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	20,000	20,000	30,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,273	8,852	0	0
TOTAL ATHLETIC COMMISSION	52,815	65,663	56,811	66,811
Less: Reappropriations	0	0		
Net Department Total	52,815	65,663	56,811	66,811

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: REVENUE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	24,494,760	38,977,758	26,524,118	26,399,970
FEDERAL REVENUE	1,080,286	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	474,329,430	912,248,624	468,898,624	477,408,624
LOTTERY REVENUE	351,353,158	392,962,245	420,562,245	392,962,245
STATE ROAD FUND	1,810,113	0	0	0
OTHER	1,014,910,247	648,526,162	629,824,776	629,824,776
TOTAL REVENUE	1,867,977,994	1,995,714,789	1,548,809,763	1,529,595,615
Less: Reappropriations	5,091,233	12,453,640		
Net Cabinet Total	1,862,886,761	1,983,261,149	1,548,809,763	1,529,595,615

DEPARTMENT OF TRANSPORTATION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0802 - DIVISION OF MOTOR VEHICLES

WV Code Chapter - 17B, 17C, 20 Article - various

Department Description The Division of Motor Vehicles issues proper legal documents to title, register and operate a motor vehicle in the state; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis. Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra and interstate transportation. Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving. Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to assure an efficient and effective exercise of the agency's statutory responsibilities. Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the state.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8787 \$14,173,534 Special Revenue Fund 8220 \$189,000 Fund 8223 \$7,911,511 State Road Fund Fund 9007 \$43,378,729

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: FEDERAL REVENUE FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	8.00	8.00
PERSONAL SERVICES	275,952	358,000	358,000	358,000
EMPLOYEE BENEFITS	99,828	143,394	143,394	143,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	375,781	501,394	501,394	501,394
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,966,061	15,671,640	13,671,640	13,671,640
Total 13000 - CURRENT EXPENSES	9,966,061	15,671,640	13,671,640	13,671,640
Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	10,341,842	16,173,534	14,173,534	14,173,534
Less: Reappropriations	0	0		
Net Fund Total	10,341,842	16,173,534	14,173,534	14,173,534

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	547.00	581.00	561.00	561.00
PERSONAL SERVICES	14,659,901	15,947,553	15,947,553	15,947,553
EMPLOYEE BENEFITS	6,372,884	7,331,396	7,331,396	7,331,396
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,032,785	23,278,949	23,278,949	23,278,949
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	111,426	144,000	144,000	144,000
Total 06400 - REPAIRS AND ALTERATIONS	111,426	144,000	144,000	144,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,080,000	1,080,000	1,080,000
Total 07000 - EQUIPMENT	0	1,080,000	1,080,000	1,080,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,420,644	16,841,004	16,192,150	16,192,150
Total 13000 - CURRENT EXPENSES	15,420,644	16,841,004	16,192,150	16,192,150
25800 - BUILDINGS				
BUILDINGS	53,306	10,000	10,000	10,000
Total 25800 - BUILDINGS	53,306	10,000	10,000	10,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	11,228	0	0	0
Total 31900 - CLAIMS AGAINST THE STATE	11,228	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	1,189,887	1,300,000	1,300,000	1,300,000
Total 42600 - TRANSFERS	1,189,887	1,300,000	1,300,000	1,300,000
69000 - OTHER ASSETS				
OTHER ASSETS	513,025	1,950,000	2,600,000	2,600,000
Total 69000 - OTHER ASSETS	513,025	1,950,000	2,600,000	2,600,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	74,776	74,776	73,630	73,630
Total 91300 - BRIM PREMIUM	74,776	74,776	73,630	73,630

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 9007 - DIVISION OF MOTOR VEHICLES	38,407,078	44,678,729	44,678,729	44,678,729
Less: Reappropriations	0	0		
Net Fund Total	38,407,078	44,678,729	44,678,729	44,678,729

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - DEALER RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	189,000	189,000	189,000
Total 13000 - CURRENT EXPENSES	0	189,000	189,000	189,000
Total Fund 8220 - DEALER RECOVERY FUND	0	189,000	189,000	189,000
Less: Reappropriations	0	0		
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8223 - MOTOR VEHICLE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	59.00	62.00	64.00	64.00
PERSONAL SERVICES	1,537,921	1,914,000	1,914,000	2,424,000
EMPLOYEE BENEFITS	708,313	938,799	938,799	938,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,246,234	2,852,799	2,852,799	3,362,799
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
Total 06400 - REPAIRS AND ALTERATIONS	0	16,000	16,000	16,000
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,264,404	4,332,937	4,884,083	4,374,083
Total 13000 - CURRENT EXPENSES	2,264,404	4,332,937	4,884,083	4,374,083
69000 - OTHER ASSETS				
OTHER ASSETS	0	560,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	560,000	10,000	10,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	74,775	73,629	73,629
Total 91300 - BRIM PREMIUM	0	74,775	73,629	73,629
Total Fund 8223 - MOTOR VEHICLE FEES FUND	4,510,638	7,911,511	7,911,511	7,911,511
Less: Reappropriations	0	0		
Net Fund Total	4,510,638	7,911,511	7,911,511	7,911,511

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - MOTORCYCLE SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	6,573	40,000	40,000	40,000
EMPLOYEE BENEFITS	47,493	19,780	19,780	19,780
CURRENT EXPENSES	377,419	479,324	479,324	479,324
REPAIRS & ALTERATIONS	430	0	0	0
OTHER ASSETS	0	9,610	9,610	9,610
Total 09900 - UNCLASSIFIED	431,915	548,714	548,714	548,714
Total Fund 8212 - MOTORCYCLE SAFETY FUND	431,915	548,714	548,714	548,714
Less: Reappropriations	0	0		
Net Fund Total	431,915	548,714	548,714	548,714

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	10,341,842	16,173,534	14,173,534	14,173,534
SPECIAL REVENUE	4,510,638	8,100,511	8,100,511	8,100,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	38,407,078	44,678,729	44,678,729	44,678,729
OTHER	431,915	548,714	548,714	548,714
TOTAL DIVISION OF MOTOR VEHICLES	53,691,472	69,501,488	67,501,488	67,501,488
Less: Reappropriations	0	0		
Net Department Total	53,691,472	69,501,488	67,501,488	67,501,488

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0803 - DIVISION OF HIGHWAYS

WV Code Chapter - 17 Article - a

Department Description The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the state. Mission: Preserve the existing expressway, trunkline, feeder, and state and local service systems Resurface and repair the expressway, trunkline, feeder, and 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 Acquire and maintain all types of equipment Maintain stock levels of materials and supplies necessary for the road program	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 8319 \$3,300,000 State Road Fund Fund 9017 \$1,292,500,000 (\$165,500,000 State Road Funds for NonFederal Improvements)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,310,544	0	0	0
CURRENT EXPENSES	362,497	0	0	0
OTHER ASSETS	3,212,297	6,000,000	0	0
Total 09900 - UNCLASSIFIED	4,885,338	6,000,000	0	0
Total Fund 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	4,885,338	6,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,885,338	6,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	1,940,000	1,940,000	1,940,000
Total 09900 - UNCLASSIFIED	0	1,940,000	1,940,000	1,940,000
Total Fund 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	0	1,940,000	1,940,000	1,940,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,940,000	1,940,000	1,940,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	990,000	990,000	990,000
Total 09900 - UNCLASSIFIED	0	990,000	990,000	990,000
Total Fund 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	0	990,000	990,000	990,000
Less: Reappropriations	0	0		
Net Fund Total	0	990,000	990,000	990,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - SUMMER FLOODING-JULY 10-14-FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	20,000,000	20,000,000	20,000,000
Total 09900 - UNCLASSIFIED	0	20,000,000	20,000,000	20,000,000
Total Fund 8776 - SUMMER FLOODING-JULY 10-14-FHWA	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	51,000	51,000	51,000
CURRENT EXPENSES	0	9,000	9,000	9,000
OTHER ASSETS	0	540,000	540,000	540,000
Total 09900 - UNCLASSIFIED	0	600,000	600,000	600,000
Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	0	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	0	600,000	600,000	600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	11,843,104	24,000,000	24,000,000	24,000,000
REPAIRS & ALTERATIONS	22,997	0	0	0
BUILDINGS	48	0	0	0
LAND	850	0	0	0
OTHER ASSETS	3,171,110	0	0	0
Total 04000 - DEBT SERVICE	15,038,109	24,000,000	24,000,000	24,000,000
23700 - MAINTENANCE				
PERSONAL SERVICES	180,403,627	155,621,497	159,567,305	159,567,305
EMPLOYEE BENEFITS	561	0	0	0
CURRENT EXPENSES	98,849,349	102,115,340	99,353,832	99,353,832
REPAIRS & ALTERATIONS	850,582	874,655	867,355	867,355
EQUIPMENT	28,754	236,584	226,173	226,173
BUILDINGS	8,420	11,142	5,657	5,657
LAND	1,295,717	199,334	435,886	435,886
OTHER ASSETS	82,580,337	110,295,448	98,821,792	98,821,792
Total 23700 - MAINTENANCE	364,017,347	369,354,000	359,278,000	359,278,000
23701 - NONFEDERAL IMPROVEMENTS				
PERSONAL SERVICES	0	0	11,078,414	11,078,414
CURRENT EXPENSES	0	0	5,940,685	5,940,685
REPAIRS & ALTERATIONS	0	0	15,178	15,178
BUILDINGS	0	0	2,403	2,403
LAND	0	0	2,540,851	2,540,851
OTHER ASSETS	0	0	70,422,469	235,922,469
Total 23701 - NONFEDERAL IMPROVEMENTS	0	0	90,000,000	255,500,000
27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT				
PERSONAL SERVICES	3,450,772	2,180,091	0	0
CURRENT EXPENSES	1,361,868	723,534	0	0
REPAIRS & ALTERATIONS	5,215	4,692	0	0
OTHER ASSETS	56,882,848	51,091,683	0	0
Total 27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT	61,700,703	54,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
27300 - BRIDGE REPAIR & REPLACEMENT				
PERSONAL SERVICES	6,235,064	3,423,484	0	0
CURRENT EXPENSES	1,509,656	935,369	0	0
REPAIRS & ALTERATIONS	327	1,073	0	0
BUILDINGS	0	368	0	0
LAND	175,894	202,579	0	0
OTHER ASSETS	11,907,432	10,437,127	0	0
Total 27300 - BRIDGE REPAIR & REPLACEMENT	19,828,372	15,000,000	0	0
27500 - INVENTORY REVOLVING				
PERSONAL SERVICES	366,049	400,000	400,000	400,000
EMPLOYEE BENEFITS	1,469	0	0	0
CURRENT EXPENSES	286,064	2,600,000	2,600,000	2,600,000
REPAIRS & ALTERATIONS	2,096	0	0	0
OTHER ASSETS	(5,054,327)	1,000,000	1,000,000	1,000,000
Total 27500 - INVENTORY REVOLVING	(4,398,649)	4,000,000	4,000,000	4,000,000
27600 - EQUIPMENT REVOLVING				
PERSONAL SERVICES	25,498,720	25,000,000	25,000,000	25,000,000
EMPLOYEE BENEFITS	112	0	0	0
CURRENT EXPENSES	(61,398,627)	(72,374,352)	(72,374,352)	(72,374,352)
REPAIRS & ALTERATIONS	14,699,086	14,100,000	14,100,000	14,100,000
EQUIPMENT	14,077,509	15,000,000	15,000,000	15,000,000
BUILDINGS	1,966	0	0	0
OTHER ASSETS	18,498,242	33,274,352	33,274,352	33,274,352
Total 27600 - EQUIPMENT REVOLVING	11,377,008	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
27700 - GENERAL OPERATIONS				
FTE	4,840.25	5,411.00	5,387.00	5,387.00
PERSONAL SERVICES	(99,304,233)	(71,169,507)	(85,042,280)	(85,042,280)
EMPLOYEE BENEFITS	87,740,244	87,691,268	91,306,068	91,306,068
CURRENT EXPENSES	23,932,806	28,486,504	27,780,569	27,780,569
REPAIRS & ALTERATIONS	1,730,865	1,646,448	1,536,524	1,536,524
EQUIPMENT	139,907	669,339	234,196	234,196
BUILDINGS	40,450	240,083	139,340	139,340
LAND	84,466	2,052,536	1,347,633	1,347,633
OTHER ASSETS	12,514,475	6,378,329	8,692,950	8,692,950
Total 27700 - GENERAL OPERATIONS	26,878,978	55,995,000	45,995,000	45,995,000
27800 - INTERSTATE CONSTRUCTION				
PERSONAL SERVICES	14,575,957	9,188,720	9,188,720	9,188,720
CURRENT EXPENSES	6,567,425	1,451,894	1,451,894	1,451,894
REPAIRS & ALTERATIONS	0	31,127	31,127	31,127
LAND	1,183,148	1,002,839	1,002,839	1,002,839
OTHER ASSETS	127,096,544	88,325,420	88,325,420	88,325,420
Total 27800 - INTERSTATE CONSTRUCTION	149,423,074	100,000,000	100,000,000	100,000,000
27900 - OTHER FEDERAL AID PROGRAMS				
PERSONAL SERVICES	41,729,155	50,554,371	50,554,371	50,554,371
CURRENT EXPENSES	34,999,589	30,599,357	30,599,357	30,599,357
REPAIRS & ALTERATIONS	13,365	10,630	10,630	10,630
EQUIPMENT	151,431	31,035	31,035	31,035
BUILDINGS	0	164	164	164
LAND	14,015,879	13,473,329	13,473,329	13,473,329
OTHER ASSETS	310,539,937	337,331,114	267,331,114	267,331,114
Total 27900 - OTHER FEDERAL AID PROGRAMS	401,449,355	432,000,000	362,000,000	362,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
28000 - APPALACHIAN PROGRAMS				
PERSONAL SERVICES	7,028,755	12,369,408	12,369,408	12,369,408
CURRENT EXPENSES	4,190,618	3,306,468	3,306,468	3,306,468
REPAIRS & ALTERATIONS	425	3,773	3,773	3,773
LAND	863,228	9,237,843	9,237,843	9,237,843
OTHER ASSETS	63,653,673	95,082,508	95,082,508	95,082,508
Total 28000 - APPALACHIAN PROGRAMS	75,736,699	120,000,000	120,000,000	120,000,000
28100 - NONFEDERAL AID CONSTRUCTION				
PERSONAL SERVICES	3,453,075	3,101,851	0	0
EMPLOYEE BENEFITS	335	0	0	0
CURRENT EXPENSES	3,605,521	3,272,053	0	0
REPAIRS & ALTERATIONS	11,671	8,352	0	0
EQUIPMENT	0	5,760	0	0
BUILDINGS	0	1,774	0	0
LAND	1,875,379	1,899,398	0	0
OTHER ASSETS	6,021,492	6,710,812	0	0
Total 28100 - NONFEDERAL AID CONSTRUCTION	14,967,473	15,000,000	0	0
28200 - HIGHWAY LITTER CONTROL				
PERSONAL SERVICES	18,039	986,937	986,937	986,937
CURRENT EXPENSES	1,684,567	691,708	691,708	691,708
REPAIRS & ALTERATIONS	1,013	290	290	290
OTHER ASSETS	35,844	48,065	48,065	48,065
Total 28200 - HIGHWAY LITTER CONTROL	1,739,463	1,727,000	1,727,000	1,727,000
28201 - COURTESY PATROL				
CURRENT EXPENSES	2,458,860	3,000,000	5,000,000	5,000,000
EQUIPMENT	329,426	0	0	0
Total 28201 - COURTESY PATROL	2,788,286	3,000,000	5,000,000	5,000,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	709,886	983,485	1,500,000	1,500,000
Total 31900 - CLAIMS AGAINST THE STATE	709,886	983,485	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 9017 - DIVISION OF HIGHWAYS	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. JAMES MANCHIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	974,044	1,650,000	1,650,000	1,650,000
Total 13000 - CURRENT EXPENSES	974,044	1,650,000	1,650,000	1,650,000
42600 - TRANSFERS				
CURRENT EXPENSES	3,500,000	1,650,000	1,650,000	1,650,000
Total 42600 - TRANSFERS	3,500,000	1,650,000	1,650,000	1,650,000
Total Fund 8319 - A. JAMES MANCHIN FUND	4,474,044	3,300,000	3,300,000	3,300,000
Less: Reappropriations	0	0		
Net Fund Total	4,474,044	3,300,000	3,300,000	3,300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,616,693	0	0	0
CURRENT EXPENSES	1,524,872	0	0	0
OTHER ASSETS	8,858,435	6,000,000	0	0
Total 09900 - UNCLASSIFIED	15,000,000	6,000,000	0	0
Total Fund 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	15,000,000	6,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	15,000,000	6,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,040,100	0	0	0
CURRENT EXPENSES	296,288	0	0	0
OTHER ASSETS	4,019,862	6,800,000	6,800,000	6,800,000
Total 09900 - UNCLASSIFIED	5,356,250	6,800,000	6,800,000	6,800,000
Total Fund 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA	5,356,250	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	5,356,250	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,366,910	0	0	0
CURRENT EXPENSES	1,343,251	0	0	0
OTHER ASSETS	2,296,062	9,600,000	9,600,000	9,600,000
Total 09900 - UNCLASSIFIED	7,006,224	9,600,000	9,600,000	9,600,000
Total Fund 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	7,006,224	9,600,000	9,600,000	9,600,000
Less: Reappropriations	0	0		
Net Fund Total	7,006,224	9,600,000	9,600,000	9,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	30,000,000	30,000,000	30,000,000
Total 09900 - UNCLASSIFIED	0	30,000,000	30,000,000	30,000,000
Total Fund 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	0	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	30,000,000	30,000,000	30,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8307 - FLOOD DISASTER - JUNE 2016 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	18,500,000	0	0
Total 09900 - UNCLASSIFIED	0	18,500,000	0	0
Total Fund 8307 - FLOOD DISASTER - JUNE 2016 FEMA	0	18,500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	18,500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	389,997	324,853	324,853	324,853
CURRENT EXPENSES	17,442	108,705	108,705	108,705
LAND	2,000	13,349	13,349	13,349
OTHER ASSETS	1,474,942	3,083,093	3,083,093	3,083,093
Total 09900 - UNCLASSIFIED	1,884,381	3,530,000	3,530,000	3,530,000
Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND	1,884,381	3,530,000	3,530,000	3,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,884,381	3,530,000	3,530,000	3,530,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	750,000	0	0
Total 09900 - UNCLASSIFIED	0	750,000	0	0
Total Fund 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	0	750,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	750,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	250,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	250,000	150,000	150,000
Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	0	250,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	80,000	0	0
CURRENT EXPENSES	0	80,000	0	0
OTHER ASSETS	0	640,000	0	0
Total 09900 - UNCLASSIFIED	0	800,000	0	0
Total Fund 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903	0	800,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	800,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	113,715	0	0	0
CURRENT EXPENSES	33,366	0	0	0
OTHER ASSETS	244,519	800,000	400,000	400,000
Total 09900 - UNCLASSIFIED	391,599	800,000	400,000	400,000
Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	391,599	800,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	391,599	800,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	0	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	48,014	7,000,000	4,000,000	4,000,000
Total 09900 - UNCLASSIFIED	48,014	7,000,000	4,000,000	4,000,000
Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	48,014	7,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	48,014	7,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	1,500,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	1,500,000	100,000	100,000
Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	0	1,500,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	311,767	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	311,767	2,500,000	2,500,000	2,500,000
Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	311,767	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	311,767	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	0	500,000	500,000	500,000
Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA	0	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 9030 - TRANSPORTATION BONDS SERIES 2016A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	58,100,000	0	0
Total 09900 - UNCLASSIFIED	0	58,100,000	0	0
Total Fund 9030 - TRANSPORTATION BONDS SERIES 2016A	0	58,100,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	58,100,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	131,191	283,675	283,675	283,675
CURRENT EXPENSES	14,882	692,430	692,430	692,430
LAND	1,350	0	0	0
OTHER ASSETS	769,678	2,023,895	2,023,895	2,023,895
Total 09900 - UNCLASSIFIED	917,101	3,000,000	3,000,000	3,000,000
Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND	917,101	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	917,101	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	4,885,338	29,530,000	23,530,000	23,530,000
SPECIAL REVENUE	4,474,044	3,300,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000
OTHER	30,915,336	150,080,000	61,030,000	61,030,000
TOTAL DIVISION OF HIGHWAYS	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000
Less: Reappropriations	0	0		
Net Department Total	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0804 - STATE RAIL AUTHORITY

WV Code Chapter - 29 Article - 18

Department Description The State Rail Authority provides statewide rail transporation 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 and the Cass Scenic Railroad) and promotions of tourist rail activities. Mission: Apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies and private concerns in ensuring the countinued operation of the railroad system in West Virginia. Promote travel, business expansion and business relocations within West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0506 \$2,125,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	196,423	226,321	226,321	226,321
EMPLOYEE BENEFITS	70,202	90,315	90,315	87,792
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	266,625	316,636	316,636	314,113
09900 - UNCLASSIFIED				
OTHER ASSETS	31,218	0	0	0
Total 09900 - UNCLASSIFIED	31,218	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	195,649	287,332	287,332	287,332
Total 13000 - CURRENT EXPENSES	195,649	287,332	287,332	287,332
69000 - OTHER ASSETS				
OTHER ASSETS	1,884,298	2,404,976	1,335,760	1,335,760
Total 69000 - OTHER ASSETS	1,884,298	2,404,976	1,335,760	1,335,760
91300 - BRIM PREMIUM				
CURRENT EXPENSES	179,872	173,966	173,966	188,356
Total 91300 - BRIM PREMIUM	179,872	173,966	173,966	188,356
Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY	2,557,663	3,182,910	2,113,694	2,125,561
Less: Reappropriations	1,648,973	1,069,216		
Net Fund Total	908,690	2,113,694	2,113,694	2,125,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.00	18.00	18.00	18.00
PERSONAL SERVICES	495,102	569,832	569,832	569,832
EMPLOYEE BENEFITS	114,478	324,284	324,284	324,284
CURRENT EXPENSES	664,283	933,608	933,608	933,608
REPAIRS & ALTERATIONS	121,854	100,000	100,000	100,000
EQUIPMENT	377,227	0	0	0
OTHER ASSETS	943,410	3,097,300	2,097,300	2,097,300
Total 09900 - UNCLASSIFIED	2,716,353	5,025,024	4,025,024	4,025,024
Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	2,716,353	5,025,024	4,025,024	4,025,024
Less: Reappropriations	0	0		
Net Fund Total	2,716,353	5,025,024	4,025,024	4,025,024

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER				
FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,009	200,000	200,000	200,000
EQUIPMENT	0	495,000	0	0
OTHER ASSETS	18,099	205,000	200,000	200,000
Total 09900 - UNCLASSIFIED	41,108	900,000	400,000	400,000
Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD	41,108	900,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	41,108	900,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,557,663	3,182,910	2,113,694	2,125,561
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,757,461	5,925,024	4,425,024	4,425,024
TOTAL STATE RAIL AUTHORITY	5,315,124	9,107,934	6,538,718	6,550,585
Less: Reappropriations	1,648,973	1,069,216		
Net Department Total	3,666,151	8,038,718	6,538,718	6,550,585

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0805 - DIVISION OF PUBLIC TRANSIT

WV Code Chapter - 17 Article - 16C

Department Description The Division of Public Transit helps foster the development of public transportation services in the state and administers all federal and state transit programs. The Division helps public transportation providers move people - not by actually operating buses and vans - but by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training. Operations: - Distribute operating and capital assistance to small urban and rural public transportation systems - Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled - Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics - Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers - Document and promote the benefits of public transportation for both users and nonusers - Supply transit marketing assistance to operators - Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0510 \$2,295,473 Federal Revenue Fund 8745 \$15,593,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: GENERAL REVENUE

**FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING
FUND**

07000 - EQUIPMENT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
EQUIPMENT	410,662	1,295,123	422,339	417,194
Total 07000 - EQUIPMENT	410,662	1,295,123	422,339	417,194

13000 - CURRENT EXPENSES

CURRENT EXPENSES	2,392,422	3,622,819	1,878,279	1,878,279
Total 13000 - CURRENT EXPENSES	2,392,422	3,622,819	1,878,279	1,878,279

25800 - BUILDINGS

BUILDINGS	0	125,562	0	0
Total 25800 - BUILDINGS	0	125,562	0	0

69000 - OTHER ASSETS

OTHER ASSETS	0	257,791	0	0
Total 69000 - OTHER ASSETS	0	257,791	0	0

Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	2,803,084	5,301,296	2,300,618	2,295,473

Less: Reappropriations	2,640,374	3,000,678		

Net Fund Total	162,710	2,300,618	2,300,618	2,295,473

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: FEDERAL REVENUE

FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS

FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.00	10.00	10.00	10.00
PERSONAL SERVICES	400,646	512,488	517,488	517,488
EMPLOYEE BENEFITS	143,441	190,149	185,149	185,149
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	544,087	702,637	702,637	702,637

06400 - REPAIRS AND ALTERATIONS

REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	0	2,500	2,500	2,500

07000 - EQUIPMENT

EQUIPMENT	2,610,017	5,486,432	4,726,958	4,726,958
Total 07000 - EQUIPMENT	2,610,017	5,486,432	4,726,958	4,726,958

13000 - CURRENT EXPENSES

CURRENT EXPENSES	6,415,587	9,161,605	9,161,605	9,161,605
Total 13000 - CURRENT EXPENSES	6,415,587	9,161,605	9,161,605	9,161,605

25800 - BUILDINGS

BUILDINGS	0	205,526	750,000	750,000
Total 25800 - BUILDINGS	0	205,526	750,000	750,000

69000 - OTHER ASSETS

OTHER ASSETS	0	35,000	250,000	250,000
Total 69000 - OTHER ASSETS	0	35,000	250,000	250,000

Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND	9,569,691	15,593,700	15,593,700	15,593,700
Less: Reappropriations	0	0		
Net Fund Total	9,569,691	15,593,700	15,593,700	15,593,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	54,177	54,177	54,177
EQUIPMENT	102,033	782,273	782,273	782,273
BUILDINGS	0	650	650	650
OTHER ASSETS	0	675	675	675
Total 09900 - UNCLASSIFIED	102,033	837,775	837,775	837,775
Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	102,033	837,775	837,775	837,775
Less: Reappropriations	0	0		
Net Fund Total	102,033	837,775	837,775	837,775

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - PUBLIC TRANSIT SECTION 5310	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	176	7,500	7,500	7,500
EQUIPMENT	361,383	557,425	557,425	557,425
Total 09900 - UNCLASSIFIED	361,559	564,925	564,925	564,925
Total Fund 8452 - PUBLIC TRANSIT SECTION 5310	361,559	564,925	564,925	564,925
Less: Reappropriations	0	0		
Net Fund Total	361,559	564,925	564,925	564,925

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,803,084	5,301,296	2,300,618	2,295,473
FEDERAL REVENUE	9,569,691	15,593,700	15,593,700	15,593,700
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	463,592	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	12,836,367	22,297,696	19,297,018	19,291,873
Less: Reappropriations	2,640,374	3,000,678		
Net Department Total	10,195,993	19,297,018	19,297,018	19,291,873

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0806 - PUBLIC PORT AUTHORITY

WV Code Chapter - 17 Article - 16B-1

Department Description The West Virginia Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8830 \$200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0581 - PUBILC PORT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	155,268	0	0	0
EMPLOYEE BENEFITS	61,283	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	216,551	0	0	0
09900 - UNCLASSIFIED				
PERSONAL SERVICES	134,740	0	0	0
CURRENT EXPENSES	11,261	0	0	0
OTHER ASSETS	1,034,460	0	0	0
Total 09900 - UNCLASSIFIED	1,180,461	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	53,158	0	0	0
Total 13000 - CURRENT EXPENSES	53,158	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,856	0	0	0
Total 91300 - BRIM PREMIUM	2,856	0	0	0
Total Fund 0581 - PUBILC PORT AUTHORITY	1,453,026	0	0	0
Less: Reappropriations	1,180,461	0		
Net Fund Total	272,565	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: FEDERAL REVENUE

**FUND: 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT
AUTHORITY**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	626,250	200,000	200,000
Total 13000 - CURRENT EXPENSES	0	626,250	200,000	200,000
Total Fund 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT AUTHORITY	0	626,250	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	626,250	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: SPECIAL REVENUE

**FUND: 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT
FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	386,379	510,000	0	0
Total 13000 - CURRENT EXPENSES	386,379	510,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	7,580,701	3,490,000	0	0
Total 69000 - OTHER ASSETS	7,580,701	3,490,000	0	0
Total Fund 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND	7,967,080	4,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	7,967,080	4,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,453,026	0	0	0
FEDERAL REVENUE	0	626,250	200,000	200,000
SPECIAL REVENUE	7,967,080	4,000,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	9,420,106	4,626,250	200,000	200,000
Less: Reappropriations	1,180,461	0		
Net Department Total	8,239,645	4,626,250	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0807 - AERONAUTICS COMMISSION

WV Code Chapter - 29 Article - 2A-1

Department Description The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation. -Award funds to public use airports. -Coordinate activities to improve aerial navigation abilities. -Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports. -Work with the WV Development Office seeking opportunities for expanded economic development at and around airports. -Provide administrative guidance and support to the civil air patrol. -Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders. Civil Air Patrol: The Civil Air Patrol provides emergency services, including search and rescue, disaster relief, and emergency communication, and provides air transports and reconnaissance for various levels of law enforcement officials.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0582 \$1,056,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - AERONAUTICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	131,845	159,087	159,087	159,087
EMPLOYEE BENEFITS	42,453	54,281	54,281	52,632
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	174,299	213,368	213,368	211,719
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	482,908	824,219	0	0
Total 09900 - UNCLASSIFIED	482,908	824,219	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	392,619	2,256,055	711,614	711,614
Total 13000 - CURRENT EXPENSES	392,619	2,256,055	711,614	711,614
23400 - CIVIL AIR PATROL				
EMPLOYEE BENEFITS	2,261	5,500	5,500	5,500
CURRENT EXPENSES	115,344	118,745	118,745	92,869
REPAIRS & ALTERATIONS	295	2,350	2,350	2,350
EQUIPMENT	26,410	28,000	28,000	28,000
BUILDINGS	10,700	500	500	500
Total 23400 - CIVIL AIR PATROL	155,011	155,095	155,095	129,219
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,792	3,045	3,845	4,148
Total 91300 - BRIM PREMIUM	3,792	3,045	3,845	4,148
Total Fund 0582 - AERONAUTICS COMMISSION	1,208,629	3,451,883	1,084,022	1,056,800
Less: Reappropriations	482,908	2,367,861		
Net Fund Total	725,720	1,084,022	1,084,022	1,056,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER				
FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,866,645	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	1,866,645	2,500,000	2,500,000	2,500,000
Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	1,866,645	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,866,645	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,208,629	3,451,883	1,084,022	1,056,800
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,866,645	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	3,075,273	5,951,883	3,584,022	3,556,800
Less: Reappropriations	482,908	2,367,861		
Net Department Total	2,592,365	3,584,022	3,584,022	3,556,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0808 - OFFICE OF ADMINISTRATIVE HEARINGS

WV Code Chapter - 17C Article - 5

Department Description

The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.

Operations:

- Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.
- Issues final decisions based on the administrative hearings.

Funding is Recommended as Follows:

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

State Road Fund

Fund 9027 \$1,951,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS

FUND CLASS: STATE ROAD FUND FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	30.00	30.00	30.00
PERSONAL SERVICES	960,713	1,111,223	1,111,223	1,111,223
EMPLOYEE BENEFITS	381,629	473,978	473,978	473,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,342,343	1,585,201	1,585,201	1,585,201
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	0	15,500	15,500	15,500
Total 07000 - EQUIPMENT	0	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	284,860	338,278	338,278	338,278
Total 13000 - CURRENT EXPENSES	284,860	338,278	338,278	338,278
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	10,000	10,000	10,000
Total 91300 - BRIM PREMIUM	0	10,000	10,000	10,000
Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	1,627,203	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Fund Total	1,627,203	1,951,979	1,951,979	1,951,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

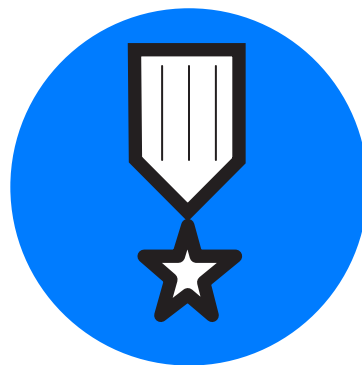
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,627,203	1,951,979	1,951,979	1,951,979
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,627,203	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Department Total	1,627,203	1,951,979	1,951,979	1,951,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: TRANSPORTATION				
GENERAL REVENUE	8,022,401	11,936,088	5,498,334	5,477,834
FEDERAL REVENUE	24,796,870	61,923,484	53,497,234	53,497,234
SPECIAL REVENUE	16,951,762	15,400,511	11,400,511	11,400,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,181,290,385	1,256,690,193	1,175,130,708	1,340,630,708
OTHER	36,434,949	160,456,438	69,906,438	69,906,438
TOTAL TRANSPORTATION	1,267,496,367	1,506,406,714	1,315,433,225	1,480,912,725
Less: Reappropriations	5,952,716	6,437,754		
Net Cabinet Total	1,261,543,652	1,499,968,960	1,315,433,225	1,480,912,725

DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERANS' ASSISTANCE

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1-11

Department Description Pursuant to WV Code 9A-1-1 (Effective July 1, 2011 under Senate Bill 238, WV Division of Veterans' Affairs was elevated to Department of Veterans' Assistance.) Mission The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, and to assist their widows, widowers, and dependents, as well. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities throughout the state to develop, improve and enhance veteran friendly services.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0456 \$9,022,554 Federal Revenue Fund 8858 \$7,727,000 Special Revenue Fund 6703 \$2,380,207

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.81	40.66	40.07	40.07
PERSONAL SERVICES	1,256,563	1,292,236	1,292,236	1,292,236
EMPLOYEE BENEFITS	533,659	528,399	528,399	515,157
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,790,221	1,820,635	1,820,635	1,807,393
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19,065	20,000	20,000	20,000
REPAIRS & ALTERATIONS	840	0	0	0
Total 09900 - UNCLASSIFIED	19,905	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	329,526	137,189	137,189	137,189
Total 13000 - CURRENT EXPENSES	329,526	137,189	137,189	137,189
22800 - VETERANS' FIELD OFFICES				
CURRENT EXPENSES	221,651	248,345	248,345	248,345
REPAIRS & ALTERATIONS	25,609	0	0	0
EQUIPMENT	1,078	0	0	0
Total 22800 - VETERANS' FIELD OFFICES	248,338	248,345	248,345	248,345
28600 - VETERANS NURSING HOME				
FTE	105.39	124.76	128.50	128.50
PERSONAL SERVICES	2,205,763	3,692,515	3,692,515	3,692,515
EMPLOYEE BENEFITS	1,221,666	1,828,016	1,884,736	1,835,311
CURRENT EXPENSES	2,348,430	1,168,255	0	0
Total 28600 - VETERANS NURSING HOME	5,775,858	6,688,786	5,577,251	5,527,826
32800 - VETERANS' TOLL FREE ASSISTANCE LINE				
CURRENT EXPENSES	817	2,015	2,015	2,015
Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE	817	2,015	2,015	2,015
32900 - VETERANS' REEDUCATION ASSISTANCE				
CURRENT EXPENSES	29,500	33,307	29,502	29,502
Total 32900 - VETERANS' REEDUCATION ASSISTANCE	29,500	33,307	29,502	29,502

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
34200 - VETERANS' GRANT PROGRAM				
CURRENT EXPENSES	0	54,282	1,000	1,000
EQUIPMENT	220,370	99,000	99,000	29,741
Total 34200 - VETERANS' GRANT PROGRAM	220,370	153,282	100,000	30,741
34400 - VETERANS BONUS-SURPLUS				
CURRENT EXPENSES	127,600	812,000	0	0
Total 34400 - VETERANS BONUS-SURPLUS	127,600	812,000	0	0
47300 - VETERANS' GRAVE MARKERS				
CURRENT EXPENSES	1,140	10,254	10,254	10,254
Total 47300 - VETERANS' GRAVE MARKERS	1,140	10,254	10,254	10,254
48300 - VETERANS BONUS				
CURRENT EXPENSES	0	1,185	0	0
Total 48300 - VETERANS BONUS	0	1,185	0	0
48500 - VETERANS' TRANSPORTATION				
CURRENT EXPENSES	624,995	625,000	625,000	625,000
Total 48500 - VETERANS' TRANSPORTATION	624,995	625,000	625,000	625,000
61700 - VETERANS OUTREACH PROGRAMS				
FTE	3.00	3.00	4.00	4.00
PERSONAL SERVICES	112,612	104,570	103,720	103,720
EMPLOYEE BENEFITS	6,980	35,340	35,401	35,401
CURRENT EXPENSES	36,091	20,833	21,622	20,880
REPAIRS & ALTERATIONS	5,005	0	0	0
BUILDINGS	40	0	0	0
Total 61700 - VETERANS OUTREACH PROGRAMS	160,729	160,743	160,743	160,001
69700 - MEMORIAL DAY PATRIOTIC EXERCISE				
CURRENT EXPENSES	20,000	20,000	20,000	20,000
Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE	20,000	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80800 - VETERANS CEMETERY				
FTE	3.94	5.05	5.03	5.03
PERSONAL SERVICES	191,092	134,494	134,494	134,494
EMPLOYEE BENEFITS	19,620	83,040	83,040	83,040
CURRENT EXPENSES	95,236	149,003	149,003	146,894
REPAIRS & ALTERATIONS	9,837	11,000	11,000	11,000
EQUIPMENT	54,458	0	0	0
BUILDINGS	308	0	0	0
OTHER ASSETS	2,606	0	0	0
Total 80800 - VETERANS CEMETERY	373,158	377,537	377,537	375,428
85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS				
CURRENT EXPENSES	11,000	264,351	0	0
Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS	11,000	264,351	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	23,860	23,860	23,860
Total 91300 - BRIM PREMIUM	0	23,860	23,860	23,860
Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND	9,733,156	11,403,489	9,157,331	9,022,554
Less: Reappropriations	663,570	2,246,158		
Net Fund Total	9,069,586	9,157,331	9,157,331	9,022,554

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.93	41.31	36.76	36.76
PERSONAL SERVICES	1,585,027	2,504,260	2,504,260	2,504,260
EMPLOYEE BENEFITS	699,326	246,840	246,840	246,840
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,284,353	2,751,100	2,751,100	2,751,100
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	0	50,000	50,000	50,000
07000 - EQUIPMENT				
CURRENT EXPENSES	72,642	0	0	0
EQUIPMENT	71,802	200,000	200,000	200,000
Total 07000 - EQUIPMENT	144,444	200,000	200,000	200,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,500,610	3,925,900	3,925,900	3,925,900
Total 13000 - CURRENT EXPENSES	3,500,610	3,925,900	3,925,900	3,925,900
25800 - BUILDINGS				
BUILDINGS	0	600,000	600,000	600,000
Total 25800 - BUILDINGS	0	600,000	600,000	600,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
73000 - LAND				
LAND	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000
Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS	5,929,407	7,727,000	7,727,000	7,727,000
Less: Reappropriations	0	0		
Net Fund Total	5,929,407	7,727,000	7,727,000	7,727,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: SPECIAL REVENUE FUND: 6703 - VETERANS FACILITIES SUPPORT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.91	0.50	0.91	0.91
PERSONAL SERVICES	54,147	65,420	65,420	65,420
EMPLOYEE BENEFITS	14,833	28,790	28,790	28,790
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	68,980	94,210	94,210	94,210
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,027,958	2,255,997	2,255,997	2,255,997
Total 13000 - CURRENT EXPENSES	2,027,958	2,255,997	2,255,997	2,255,997
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND	2,096,938	2,380,207	2,380,207	2,380,207
Less: Reappropriations	0	0		
Net Fund Total	2,096,938	2,380,207	2,380,207	2,380,207

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				
FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	778,000	778,000	778,000
Total 09900 - UNCLASSIFIED	658,614	778,000	778,000	778,000
Total Fund 6702 - VETERANS NURSING BUILDING FUND	658,614	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	658,614	778,000	778,000	778,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				
FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	658,614	800,000	800,000	800,000
Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	658,614	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	658,614	800,000	800,000	800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6706 - VETERANS CEMETERY DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.11	0.10	0.11	0.11
PERSONAL SERVICES	161	2,400	2,400	2,400
EMPLOYEE BENEFITS	83	0	0	0
CURRENT EXPENSES	0	47,600	47,600	47,600
Total 09900 - UNCLASSIFIED	244	50,000	50,000	50,000
Total Fund 6706 - VETERANS CEMETERY DONATIONS	244	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	244	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,733,156	11,403,489	9,157,331	9,022,554
FEDERAL REVENUE	5,929,407	7,727,000	7,727,000	7,727,000
SPECIAL REVENUE	2,096,938	2,380,207	2,380,207	2,380,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,317,471	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	19,076,973	23,138,696	20,892,538	20,757,761
Less: Reappropriations	663,570	2,246,158		
Net Department Total	18,413,403	20,892,538	20,892,538	20,757,761

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERANS' ASSISTANCE

0618 - VETERANS HOME

WV Code Chapter - 3 Article - 11

Department Description The West Virginia Veterans' Home in Barboursville opened in 1981 and is the only residence for West Virginia's veterans in the state. The Home strives to provide a clean, stable, alcohol-free environment for any of the state's veterans, regardless of race, ethnicity, religion, or income. The Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents. It is hoped that we can continue to provide and improve services for years to come.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0460 \$1,138,068 Federal Revenue Fund 8728 \$2,466,007 Special Revenue Fund 6754 \$750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME

FUND CLASS: GENERAL REVENUE FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.00	32.60	31.60	31.60
PERSONAL SERVICES	635,429	736,630	731,430	731,430
EMPLOYEE BENEFITS	307,334	365,593	370,793	362,062
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	942,763	1,102,223	1,102,223	1,093,492
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,753	0	0	0
CURRENT EXPENSES	101,326	0	0	0
REPAIRS & ALTERATIONS	2,763	0	0	0
Total 09900 - UNCLASSIFIED	105,842	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,273	44,576	44,576	44,576
Total 13000 - CURRENT EXPENSES	37,273	44,576	44,576	44,576
Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND	1,085,878	1,146,799	1,146,799	1,138,068
Less: Reappropriations	0	0		
Net Fund Total	1,085,878	1,146,799	1,146,799	1,138,068

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				
FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.55	17.40	15.69	15.69
PERSONAL SERVICES	396,782	536,300	536,300	536,300
EMPLOYEE BENEFITS	147,273	341,615	341,615	341,615
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	544,055	877,915	877,915	877,915
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	35,506	220,000	220,000	220,000
Total 06400 - REPAIRS AND ALTERATIONS	35,506	220,000	220,000	220,000
07000 - EQUIPMENT				
EQUIPMENT	0	198,000	198,000	198,000
Total 07000 - EQUIPMENT	0	198,000	198,000	198,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	707,012	844,092	844,092	844,092
REPAIRS & ALTERATIONS	120	0	0	0
Total 13000 - CURRENT EXPENSES	707,132	844,092	844,092	844,092
25800 - BUILDINGS				
BUILDINGS	0	296,000	296,000	296,000
Total 25800 - BUILDINGS	0	296,000	296,000	296,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
73000 - LAND				
LAND	0	10,000	10,000	10,000
Total 73000 - LAND	0	10,000	10,000	10,000
Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND	1,286,693	2,466,007	2,466,007	2,466,007
Less: Reappropriations	0	0		
Net Fund Total	1,286,693	2,466,007	2,466,007	2,466,007

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME

FUND CLASS: SPECIAL REVENUE

**FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING
FUND**

06400 - REPAIRS AND ALTERATIONS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	19,529	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	19,529	50,000	50,000	50,000

13000 - CURRENT EXPENSES

CURRENT EXPENSES	498,386	700,000	700,000	700,000
Total 13000 - CURRENT EXPENSES	498,386	700,000	700,000	700,000

Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	517,914	750,000	750,000	750,000

Less: Reappropriations	0	0		

Net Fund Total	517,914	750,000	750,000	750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER				
FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,091	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	25,091	30,000	30,000	30,000
Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	25,091	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	25,091	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,085,878	1,146,799	1,146,799	1,138,068
FEDERAL REVENUE	1,286,693	2,466,007	2,466,007	2,466,007
SPECIAL REVENUE	517,914	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,091	30,000	30,000	30,000
TOTAL VETERANS HOME	2,915,576	4,392,806	4,392,806	4,384,075
Less: Reappropriations	0	0		
Net Department Total	2,915,576	4,392,806	4,392,806	4,384,075

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: VETERANS' ASSISTANCE				
GENERAL REVENUE	10,819,034	12,550,288	10,304,130	10,160,622
FEDERAL REVENUE	7,216,100	10,193,007	10,193,007	10,193,007
SPECIAL REVENUE	2,614,853	3,130,207	3,130,207	3,130,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,342,562	1,658,000	1,658,000	1,658,000
TOTAL VETERANS' ASSISTANCE	21,992,548	27,531,502	25,285,344	25,141,836
Less: Reappropriations	663,570	2,246,158		
Net Cabinet Total	21,328,979	25,285,344	25,285,344	25,141,836

BUREAU OF SENIOR SERVICES



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: SENIOR SERVICES

0508 - BUREAU OF SENIOR SERVICES

WV Code Chapter - 16 Article - 5P

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
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.	General Revenue Fund 0420 \$17,251,822
Mission:	Federal Revenue Fund 8724 \$14,536,246
Provide services that promote independent living in community environments	Special Revenue Fund 5409 \$10,500,000
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	Lottery Fund 5405 \$46,028,145
Target State Lottery funded services as designated by Legislative intent	
Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources	
Define the common problems of older individuals in the state; pursue solutions to these problems	
Initiate and participate in state and community planning for the development of needed programs and services for the aging	
Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living	
Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the state	
Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies	
Advise the Governor and Legislature of needs of older West Virginians	
Coordinate with other state departments regarding the provision of services to seniors	
Assist area and local planning agencies in the development of comprehensive and community-based long term care programs	

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - BUREAU OF SENIOR SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	5,906,641	12,142,184	12,142,184	17,251,822
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	5,906,641	12,142,184	12,142,184	17,251,822
Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND	5,906,641	12,142,184	12,142,184	17,251,822
Less: Reappropriations	0	0		
Net Fund Total	5,906,641	12,142,184	12,142,184	17,251,822

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.65	12.28	11.90	11.90
PERSONAL SERVICES	501,475	535,622	529,303	529,303
EMPLOYEE BENEFITS	171,185	185,771	192,090	192,090
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	672,660	721,393	721,393	721,393
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	11,685,528	13,811,853	13,811,853	13,811,853
Total 13000 - CURRENT EXPENSES	11,685,528	13,811,853	13,811,853	13,811,853
Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	12,358,188	14,536,246	14,536,246	14,536,246
Less: Reappropriations	0	0		
Net Fund Total	12,358,188	14,536,246	14,536,246	14,536,246

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.45	2.52	2.45	2.45
PERSONAL SERVICES	142,271	146,551	145,985	145,985
EMPLOYEE BENEFITS	51,143	48,450	49,016	47,520
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	193,414	195,001	195,001	193,505
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	560	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	560	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	333,609	332,095	332,095	332,095
Total 13000 - CURRENT EXPENSES	333,609	332,095	332,095	332,095
20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS				
CURRENT EXPENSES	2,434,876	2,435,250	2,435,250	2,435,250
Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS	2,434,876	2,435,250	2,435,250	2,435,250
20200 - SILVER HAIRED LEGISLATURE				
CURRENT EXPENSES	18,500	18,500	18,500	18,500
Total 20200 - SILVER HAIRED LEGISLATURE	18,500	18,500	18,500	18,500
46200 - SENIOR CITIZEN CENTERS & PROGRAMS				
CURRENT EXPENSES	752,604	1,963,107	0	0
Total 46200 - SENIOR CITIZEN CENTERS & PROGRAMS	752,604	1,963,107	0	0
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	30,313,026	22,424,274	22,424,274	17,314,636
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	30,313,026	22,424,274	22,424,274	17,314,636
64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE				
FTE	0.75	0.95	0.95	0.95
PERSONAL SERVICES	43,276	47,674	47,469	47,469
EMPLOYEE BENEFITS	17,846	17,327	17,532	17,097
CURRENT EXPENSES	2,133,093	2,232,035	2,232,035	2,232,035
Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE	2,194,214	2,297,036	2,297,036	2,296,601

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS				
CURRENT EXPENSES	10,000,000	8,000,000	0	0
Total 68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS	10,000,000	8,000,000	0	0
72400 - WV ALZHEIMER'S HOTLINE				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
Total 72400 - WV ALZHEIMER'S HOTLINE	45,000	45,000	45,000	45,000
76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS				
CURRENT EXPENSES	351,125	425,000	425,000	425,000
Total 76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS	351,125	425,000	425,000	425,000
87100 - SENIOR SERVICES MEDICAID TRANSFER				
CURRENT EXPENSES	8,670,000	8,670,000	8,670,000	8,670,000
Total 87100 - SENIOR SERVICES MEDICAID TRANSFER	8,670,000	8,670,000	8,670,000	8,670,000
90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY				
CURRENT EXPENSES	9,623,848	9,671,239	9,671,239	9,671,239
Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY	9,623,848	9,671,239	9,671,239	9,671,239
90500 - LONG TERM CARE OMBUDSMEN				
CURRENT EXPENSES	297,226	297,226	297,226	297,226
Total 90500 - LONG TERM CARE OMBUDSMEN	297,226	297,226	297,226	297,226
91300 - BRIM PREMIUM				
CURRENT EXPENSES	6,500	6,500	6,500	7,152
Total 91300 - BRIM PREMIUM	6,500	6,500	6,500	7,152
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS				
CURRENT EXPENSES	4,320,941	4,320,941	4,320,941	4,320,941
Total 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS	4,320,941	4,320,941	4,320,941	4,320,941
Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND	69,555,443	61,102,169	51,139,062	46,028,145
Less: Reappropriations	752,604	1,963,107		
Net Fund Total	68,802,839	59,139,062	51,139,062	46,028,145

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5409 - COMMUNITY BASED SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.20	2.40	2.50	2.50
PERSONAL SERVICES	122,055	119,839	119,368	119,368
EMPLOYEE BENEFITS	29,235	31,451	31,922	31,922
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	151,290	151,290	151,290	151,290
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,231,681	10,348,710	10,348,710	10,348,710
Total 13000 - CURRENT EXPENSES	10,231,681	10,348,710	10,348,710	10,348,710
Total Fund 5409 - COMMUNITY BASED SERVICE FUND	10,382,971	10,500,000	10,500,000	10,500,000
Less: Reappropriations	0	0		
Net Fund Total	10,382,971	10,500,000	10,500,000	10,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.55	18.85	18.80	18.80
PERSONAL SERVICES	781,494	902,545	903,313	903,313
EMPLOYEE BENEFITS	281,791	304,761	303,993	303,993
CURRENT EXPENSES	603,643	692,694	692,694	692,694
REPAIRS & ALTERATIONS	2,477	0	0	0
EQUIPMENT	79	0	0	0
Total 09900 - UNCLASSIFIED	1,669,484	1,900,000	1,900,000	1,900,000
Total Fund 5407 - GIFTS & GRANTS	1,669,484	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	1,669,484	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,906,641	12,142,184	12,142,184	17,251,822
FEDERAL REVENUE	12,358,188	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,382,971	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	69,555,443	61,102,169	51,139,062	46,028,145
STATE ROAD FUND	0	0	0	0
OTHER	1,669,484	1,900,000	1,900,000	1,900,000
TOTAL BUREAU OF SENIOR SERVICES	99,872,727	100,180,599	90,217,492	90,216,213
Less: Reappropriations	752,604	1,963,107		
Net Department Total	99,120,124	98,217,492	90,217,492	90,216,213

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: SENIOR SERVICES				
GENERAL REVENUE	5,906,641	12,142,184	12,142,184	17,251,822
FEDERAL REVENUE	12,358,188	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,382,971	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	69,555,443	61,102,169	51,139,062	46,028,145
STATE ROAD FUND	0	0	0	0
OTHER	1,669,484	1,900,000	1,900,000	1,900,000
TOTAL SENIOR SERVICES	99,872,727	100,180,599	90,217,492	90,216,213
Less: Reappropriations	752,604	1,963,107		
Net Cabinet Total	99,120,124	98,217,492	90,217,492	90,216,213

HIGHER EDUCATION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

WV Code Chapter - 18B Article - 4

Department Description The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0596 \$7,061,061

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-CONTROL ACCT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
39200 - WV COUNCIL FOR CTC EDUCATION				
FTE	3.70	3.70	4.85	4.85
PERSONAL SERVICES	438,745	447,620	447,910	447,910
EMPLOYEE BENEFITS	80,111	86,686	86,686	86,686
CURRENT EXPENSES	236,915	266,145	221,636	222,304
Total 39200 - WV COUNCIL FOR CTC EDUCATION	755,772	800,451	756,232	756,900
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	592,498	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	592,498	0	0
78300 - TRANSIT TRAINING PARTNERSHIP				
CURRENT EXPENSES	70,217	40,217	40,217	40,217
Total 78300 - TRANSIT TRAINING PARTNERSHIP	70,217	40,217	40,217	40,217
87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT				
CURRENT EXPENSES	806,048	806,048	806,048	806,048
Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT	806,048	806,048	806,048	806,048
88700 - COLLEGE TRANSITION PROGRAM				
CURRENT EXPENSES	292,718	292,718	292,718	292,718
Total 88700 - COLLEGE TRANSITION PROGRAM	292,718	292,718	292,718	292,718
89300 - WV ADVANCE WORKFORCE DEVELOPMENT				
FTE	0.50	0.50	1.10	1.10
PERSONAL SERVICES	23,481	89,405	89,464	89,464
EMPLOYEE BENEFITS	6,285	17,636	17,636	17,636
CURRENT EXPENSES	2,982,716	3,831,487	3,162,864	3,162,864
Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT	3,012,482	3,938,528	3,269,964	3,269,964
89400 - TECHNICAL PROGRAM DEVELOPMENT				
CURRENT EXPENSES	1,841,590	2,225,166	1,895,214	1,895,214
Total 89400 - TECHNICAL PROGRAM DEVELOPMENT	1,841,590	2,225,166	1,895,214	1,895,214

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: GENERAL REVENUE

**FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-
CONTROL ACCT**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC- CONTROL ACCT	6,778,828	8,695,625	7,060,393	7,061,061
Less: Reappropriations	(570,744)	1,635,232		
Net Fund Total	7,349,572	7,060,393	7,060,393	7,061,061

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.17	13.80	11.05	11.05
PERSONAL SERVICES	660,531	883,328	796,991	796,991
EMPLOYEE BENEFITS	128,339	189,710	176,601	176,601
CURRENT EXPENSES	3,022,243	8,463,862	3,563,308	3,563,308
OTHER ASSETS	(7,500)	0	0	0
Total 09900 - UNCLASSIFIED	3,803,614	9,536,900	4,536,900	4,536,900
Total Fund 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,803,614	9,536,900	4,536,900	4,536,900
Less: Reappropriations	0	0		
Net Fund Total	3,803,614	9,536,900	4,536,900	4,536,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4192 - TUITION & REQUIRED E & G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	11,474	12,410	12,410	12,410
EMPLOYEE BENEFITS	3,351	1,719	1,719	1,719
CURRENT EXPENSES	183,030	708,923	708,923	708,923
EQUIPMENT	4,790	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	202,645	728,052	728,052	728,052
Total Fund 4192 - TUITION & REQUIRED E & G FEES FUND	202,645	728,052	728,052	728,052
Less: Reappropriations	0	0		
Net Fund Total	202,645	728,052	728,052	728,052

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,778,828	8,695,625	7,060,393	7,061,061
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,006,259	10,264,952	5,264,952	5,264,952
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	10,785,087	18,960,577	12,325,345	12,326,013
Less: Reappropriations	(570,744)	1,635,232		
Net Department Total	11,355,831	17,325,345	12,325,345	12,326,013

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Our mission is to prepare students for careers, civic responsibility, and life-long learning. For more than 40 years, Mountwest has been helping students succeed in high-demand career fields through a high-quality academic experience, a friendly and helpful student services department and a multitude of career pathways from which to choose. Mountwest offers an easy to navigate campus, one-stop student services, free parking, free tutoring, access to computer labs, financial aid assistance, and faculty mentors and college transition programs. Additionally, classrooms are equipped with state-of-the-art technology and free Wi-Fi access.

Funding is Recommended as Follows:

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

General Revenue

Fund 0599 \$5,569,5333

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0599 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE				
FTE	73.45	71.45	78.35	78.35
PERSONAL SERVICES	4,367,884	4,164,010	4,166,368	4,166,368
EMPLOYEE BENEFITS	1,033,532	1,405,523	1,403,165	1,403,165
CURRENT EXPENSES	54,247	0	0	0
REPAIRS & ALTERATIONS	4,322	0	0	0
Total 48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE	5,459,985	5,569,533	5,569,533	5,569,533
Total Fund 0599 - GENERAL ADMINISTRATION FUND	5,459,985	5,569,533	5,569,533	5,569,533
Less: Reappropriations	0	0		
Net Fund Total	5,459,985	5,569,533	5,569,533	5,569,533

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8895 - FEDERAL GRANTS & CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	19.15	21.21	15.90	15.90
PERSONAL SERVICES	1,087,358	1,365,553	1,196,842	1,196,842
EMPLOYEE BENEFITS	229,516	345,296	323,951	323,951
CURRENT EXPENSES	964,024	2,424,151	1,964,207	1,964,207
REPAIRS & ALTERATIONS	670	5,000	5,000	5,000
EQUIPMENT	32,907	25,000	25,000	25,000
OTHER ASSETS	44,000	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	2,358,477	4,200,000	3,550,000	3,550,000
Total Fund 8895 - FEDERAL GRANTS & CONTRACTS FUND	2,358,477	4,200,000	3,550,000	3,550,000
Less: Reappropriations	0	0		
Net Fund Total	2,358,477	4,200,000	3,550,000	3,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.50	7.40	10.00	10.00
PERSONAL SERVICES	400,518	653,480	651,740	651,740
EMPLOYEE BENEFITS	71,798	170,721	159,462	159,462
CURRENT EXPENSES	1,152,404	860,799	862,299	862,299
REPAIRS & ALTERATIONS	2,678	30,500	30,500	30,500
EQUIPMENT	54,100	34,500	34,500	34,500
BUILDINGS	0	100,000	100,000	100,000
OTHER ASSETS	(14,563)	0	0	0
Total 09900 - UNCLASSIFIED	1,666,934	1,850,000	1,838,501	1,838,501
Total Fund 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,666,934	1,850,000	1,838,501	1,838,501
Less: Reappropriations	0	0		
Net Fund Total	1,666,934	1,850,000	1,838,501	1,838,501

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4865 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	21.90	30.94	26.75	26.75
PERSONAL SERVICES	1,837,936	2,146,489	1,971,595	1,971,595
EMPLOYEE BENEFITS	418,045	425,352	622,227	622,227
CURRENT EXPENSES	2,583,590	3,235,659	3,213,678	3,213,678
REPAIRS & ALTERATIONS	64,036	104,500	104,500	104,500
EQUIPMENT	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	4,903,606	5,922,000	5,922,000	5,922,000
Total Fund 4865 - TUITION & REQUIRED E&G FEES FUND	4,903,606	5,922,000	5,922,000	5,922,000
Less: Reappropriations	0	0		
Net Fund Total	4,903,606	5,922,000	5,922,000	5,922,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	70,110	59,513	32,500	32,500
EMPLOYEE BENEFITS	16,401	6,383	6,383	6,383
CURRENT EXPENSES	85,296	269,104	296,117	296,117
REPAIRS & ALTERATIONS	(320)	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	171,487	365,000	365,000	365,000
Total Fund 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	171,487	365,000	365,000	365,000
Less: Reappropriations	0	0		
Net Fund Total	171,487	365,000	365,000	365,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	749,495	735,000	735,000	735,000
REPAIRS & ALTERATIONS	12,454	115,000	115,000	115,000
BUILDINGS	76,117	225,000	225,000	225,000
LAND	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	838,067	1,100,000	1,100,000	1,100,000
Total Fund 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	838,067	1,100,000	1,100,000	1,100,000
Less: Reappropriations	0	0		
Net Fund Total	838,067	1,100,000	1,100,000	1,100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,459,985	5,569,533	5,569,533	5,569,533
FEDERAL REVENUE	2,358,477	4,200,000	3,550,000	3,550,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,580,093	9,237,000	9,225,501	9,225,501
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	15,398,555	19,006,533	18,345,034	18,345,034
Less: Reappropriations	0	0		
Net Department Total	15,398,555	19,006,533	18,345,034	18,345,034

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College. New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0600 \$5,499,133

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE				
FTE	61.50	81.00	80.00	80.00
PERSONAL SERVICES	3,768,289	4,247,811	4,247,811	4,247,811
EMPLOYEE BENEFITS	880,246	1,251,322	1,251,322	1,251,322
CURRENT EXPENSES	767,500	0	0	0
Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	5,416,035	5,499,133	5,499,133	5,499,133
Total Fund 0600 - GENERAL ADMINISTRATION FUND	5,416,035	5,499,133	5,499,133	5,499,133
Less: Reappropriations	0	0		
Net Fund Total	5,416,035	5,499,133	5,499,133	5,499,133

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.15	5.09	5.64	5.64
PERSONAL SERVICES	937,863	573,000	263,301	263,301
EMPLOYEE BENEFITS	182,899	56,000	33,000	33,000
CURRENT EXPENSES	138,048	126,500	76,521	76,521
EQUIPMENT	0	5,000	0	0
Total 09900 - UNCLASSIFIED	1,258,810	760,500	372,822	372,822
Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND	1,258,810	760,500	372,822	372,822
Less: Reappropriations	0	0		
Net Fund Total	1,258,810	760,500	372,822	372,822

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.95	38.76	42.06	42.06
PERSONAL SERVICES	3,462,964	2,866,200	2,866,200	2,866,200
EMPLOYEE BENEFITS	914,862	624,000	624,000	624,000
CURRENT EXPENSES	2,060,720	2,220,436	2,220,436	2,220,436
REPAIRS & ALTERATIONS	17,033	69,000	69,000	69,000
EQUIPMENT	19,748	111,000	111,000	111,000
OTHER ASSETS	28,963	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	6,504,291	5,895,636	5,895,636	5,895,636
Total Fund 4876 - TUITION & REQUIRED E&G FEES FUND	6,504,291	5,895,636	5,895,636	5,895,636
Less: Reappropriations	0	0		
Net Fund Total	6,504,291	5,895,636	5,895,636	5,895,636

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	277,216	198,000	120,000	120,000
Total 09900 - UNCLASSIFIED	277,216	198,000	120,000	120,000
Total Fund 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	277,216	198,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	277,216	198,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.60	6.15	5.30	5.30
PERSONAL SERVICES	266,695	335,400	205,400	205,400
EMPLOYEE BENEFITS	83,345	68,000	68,000	68,000
CURRENT EXPENSES	761,512	69,800	199,800	199,800
REPAIRS & ALTERATIONS	4,497	0	0	0
EQUIPMENT	195,509	0	0	0
Total 09900 - UNCLASSIFIED	1,311,557	473,200	473,200	473,200
Total Fund 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,311,557	473,200	473,200	473,200
Less: Reappropriations	0	0		
Net Fund Total	1,311,557	473,200	473,200	473,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,416,035	5,499,133	5,499,133	5,499,133
FEDERAL REVENUE	1,258,810	760,500	372,822	372,822
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,093,064	6,566,836	6,488,836	6,488,836
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	14,767,909	12,826,469	12,360,791	12,360,791
Less: Reappropriations	0	0		
Net Department Total	14,767,909	12,826,469	12,360,791	12,360,791

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Pierpont Community & Technical College is a West Virginia public postsecondary institution located in Fairmont, WV and was established in WV State Code and is under direction of the Community and Technical College System (CTCS) of WV. The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of the individuals and promote the economic growth of our service region and state. Pierpont Community & Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce related training, and quality higher education opportunities." Pierpont focuses its efforts on its thirteen county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs such as the Aviation Maintenance program, the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the Associate degree. Pierpont is approved by the Higher Learning Commission to offer two Associate of Arts and 24 Associate of Applied Science degrees with 16 subsets, six Certificate of Applied Science degrees, 15 Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs. The goal of Pierpont is to provide programs needed by those in the geographic service region to the extent provided by its financial and human resources and its assigned role in the state's system of public higher education. Pierpont has just finalized updating our five year Strategic Plan. The 2015-2020 Strategic Priorities for the institution include a focus on student success, strengthening academic excellence, continually improving the organization, and supporting business, industry and community partners.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0597 \$7,323,810

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0597 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE				
FTE	83.32	90.41	86.80	86.80
PERSONAL SERVICES	4,737,899	5,315,920	5,315,101	5,315,101
EMPLOYEE BENEFITS	1,117,134	1,485,218	1,486,037	1,486,037
CURRENT EXPENSES	1,374,498	522,672	522,672	522,672
Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE	7,229,531	7,323,810	7,323,810	7,323,810
Total Fund 0597 - GENERAL ADMINISTRATION FUND	7,229,531	7,323,810	7,323,810	7,323,810
Less: Reappropriations	0	0		
Net Fund Total	7,229,531	7,323,810	7,323,810	7,323,810

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.94	6.30	6.30	6.30
PERSONAL SERVICES	478,052	579,714	579,648	579,648
EMPLOYEE BENEFITS	81,248	122,336	122,402	122,402
CURRENT EXPENSES	202,968	510,628	510,628	510,628
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
EQUIPMENT	136,966	168,637	168,637	168,637
OTHER ASSETS	0	15,685	15,685	15,685
Total 09900 - UNCLASSIFIED	899,233	1,400,000	1,400,000	1,400,000
Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND	899,233	1,400,000	1,400,000	1,400,000
Less: Reappropriations	0	0		
Net Fund Total	899,233	1,400,000	1,400,000	1,400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4831 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.74	24.81	25.68	25.68
PERSONAL SERVICES	1,212,341	2,742,831	2,742,618	2,742,618
EMPLOYEE BENEFITS	156,717	487,439	487,652	487,652
CURRENT EXPENSES	4,791,327	6,389,880	6,389,880	6,389,880
REPAIRS & ALTERATIONS	14,228	132,200	132,200	132,200
EQUIPMENT	12,839	161,120	161,120	161,120
BUILDINGS	268,244	600,000	600,000	600,000
LAND	0	50,000	50,000	50,000
OTHER ASSETS	5,596	85,000	85,000	85,000
Total 09900 - UNCLASSIFIED	6,461,292	10,648,470	10,648,470	10,648,470
Total Fund 4831 - TUITION & REQUIRED E&G FEES FUND	6,461,292	10,648,470	10,648,470	10,648,470
Less: Reappropriations	0	0		
Net Fund Total	6,461,292	10,648,470	10,648,470	10,648,470

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.45	8.48	9.22	9.22
PERSONAL SERVICES	303,619	530,272	330,182	330,182
EMPLOYEE BENEFITS	53,397	94,018	94,108	94,108
CURRENT EXPENSES	1,605,402	3,073,500	3,223,500	3,223,500
REPAIRS & ALTERATIONS	10,890	346,264	346,264	346,264
EQUIPMENT	684,178	1,316,430	1,366,430	1,366,430
OTHER ASSETS	401	189,516	189,516	189,516
Total 09900 - UNCLASSIFIED	2,657,887	5,550,000	5,550,000	5,550,000
Total Fund 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,657,887	5,550,000	5,550,000	5,550,000
Less: Reappropriations	0	0		
Net Fund Total	2,657,887	5,550,000	5,550,000	5,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	671,754	658,036	658,036	658,036
Total 09900 - UNCLASSIFIED	671,754	658,036	658,036	658,036
Total Fund 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	671,754	658,036	658,036	658,036
Less: Reappropriations	0	0		
Net Fund Total	671,754	658,036	658,036	658,036

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,000,349	1,088,220	1,088,220	1,088,220
BUILDINGS	584,205	186,780	186,780	186,780
Total 09900 - UNCLASSIFIED	1,584,554	1,275,000	1,275,000	1,275,000
Total Fund 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	1,584,554	1,275,000	1,275,000	1,275,000
Less: Reappropriations	0	0		
Net Fund Total	1,584,554	1,275,000	1,275,000	1,275,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(11,022)	510,316	510,316	510,316
EMPLOYEE BENEFITS	(2,547)	161,884	161,884	161,884
Total 09900 - UNCLASSIFIED	(13,569)	672,200	672,200	672,200
Total Fund 4836 - PAYROLL CLEARING FUND	(13,569)	672,200	672,200	672,200
Less: Reappropriations	0	0		
Net Fund Total	(13,569)	672,200	672,200	672,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,229,531	7,323,810	7,323,810	7,323,810
FEDERAL REVENUE	899,233	1,400,000	1,400,000	1,400,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,361,918	18,803,706	18,803,706	18,803,706
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	19,490,682	27,527,516	27,527,516	27,527,516
Less: Reappropriations	0	0		
Net Department Total	19,490,682	27,527,516	27,527,516	27,527,516

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Blue Ridge Community and Technical College is dedicated to providing a diverse student population with collaborative programs and support services to improve the quality of life and promote economic development in its service area. Our quality academic programs are learner-centered and focus on career entry, university transfer, developmental education, and workforce development. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Allocated FY17 Fund 0601 \$4,980,111

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0601 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
88500 - BLUE RIDGE COMM & TECH COLLEGE				
FTE	75.23	89.23	81.49	81.49
PERSONAL SERVICES	3,449,184	3,980,762	3,980,762	3,980,762
EMPLOYEE BENEFITS	849,453	999,349	999,349	999,349
CURRENT EXPENSES	124,606	0	0	0
Total 88500 - BLUE RIDGE COMM & TECH COLLEGE	4,423,242	4,980,111	4,980,111	4,980,111
Total Fund 0601 - GENERAL ADMINISTRATION FUND	4,423,242	4,980,111	4,980,111	4,980,111
Less: Reappropriations	0	0		
Net Fund Total	4,423,242	4,980,111	4,980,111	4,980,111

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.10	17.08	13.19	13.19
PERSONAL SERVICES	974,240	964,700	88,401	88,401
EMPLOYEE BENEFITS	177,581	196,674	11,562	11,562
CURRENT EXPENSES	361,803	472,808	472,808	472,808
REPAIRS & ALTERATIONS	670	0	0	0
EQUIPMENT	26,887	0	0	0
BUILDINGS	201,705	0	0	0
Total 09900 - UNCLASSIFIED	1,742,885	1,634,182	572,771	572,771
Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND	1,742,885	1,634,182	572,771	572,771
Less: Reappropriations	0	0		
Net Fund Total	1,742,885	1,634,182	572,771	572,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4961 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	46.03	40.65	39.88	39.88
PERSONAL SERVICES	3,351,159	3,376,651	3,676,651	3,676,651
EMPLOYEE BENEFITS	631,062	592,519	592,519	592,519
CURRENT EXPENSES	2,992,743	10,109,660	9,809,660	9,809,660
REPAIRS & ALTERATIONS	8,800	20,163	20,163	20,163
EQUIPMENT	60,117	18,000	18,000	18,000
BUILDINGS	47,079	450	450	450
OTHER ASSETS	11,000	13,000	13,000	13,000
Total 09900 - UNCLASSIFIED	7,101,960	14,130,443	14,130,443	14,130,443
Total Fund 4961 - TUITION & REQUIRED E&G FEES FUND	7,101,960	14,130,443	14,130,443	14,130,443
Less: Reappropriations	0	0		
Net Fund Total	7,101,960	14,130,443	14,130,443	14,130,443

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.66	2.50	1.40	1.40
PERSONAL SERVICES	69,393	70,057	36,237	36,237
EMPLOYEE BENEFITS	17,918	11,592	9,992	9,992
CURRENT EXPENSES	113,970	172,374	172,374	172,374
REPAIRS & ALTERATIONS	80	2,500	2,500	2,500
Total 09900 - UNCLASSIFIED	201,361	256,523	221,103	221,103
Total Fund 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	201,361	256,523	221,103	221,103
Less: Reappropriations	0	0		
Net Fund Total	201,361	256,523	221,103	221,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.56	13.99	6.10	6.10
PERSONAL SERVICES	363,835	998,656	1,284,656	1,284,656
EMPLOYEE BENEFITS	62,742	149,058	199,433	199,433
CURRENT EXPENSES	640,950	593,902	593,902	593,902
REPAIRS & ALTERATIONS	4,072	2,500	2,500	2,500
EQUIPMENT	174,732	271,594	271,594	271,594
BUILDINGS	2,025	0	0	0
OTHER ASSETS	5,195	23,333	23,333	23,333
Total 09900 - UNCLASSIFIED	1,253,551	2,039,043	2,375,418	2,375,418
Total Fund 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,253,551	2,039,043	2,375,418	2,375,418
Less: Reappropriations	0	0		
Net Fund Total	1,253,551	2,039,043	2,375,418	2,375,418

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	80,448	105,764	105,764	105,764
REPAIRS & ALTERATIONS	9,359	61,500	13,500	13,500
BUILDINGS	136,118	128,982	118,982	118,982
OTHER ASSETS	11,381	0	0	0
Total 09900 - UNCLASSIFIED	237,307	296,246	238,246	238,246
Total Fund 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	237,307	296,246	238,246	238,246
Less: Reappropriations	0	0		
Net Fund Total	237,307	296,246	238,246	238,246

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	4,423,242	4,980,111	4,980,111	4,980,111
FEDERAL REVENUE	1,742,885	1,634,182	572,771	572,771
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,794,178	16,722,255	16,965,210	16,965,210
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	14,960,305	23,336,548	22,518,092	22,518,092
Less: Reappropriations	0	0		
Net Department Total	14,960,305	23,336,548	22,518,092	22,518,092

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description West Virginia University at Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties in the Mid-Ohio Valley region providing certificates, associate and baccalaureate degrees to local students.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0351 \$9,521,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE FUND: 0351 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG				
FTE	139.40	157.41	144.22	144.22
PERSONAL SERVICES	7,411,035	7,380,000	7,380,000	7,380,000
EMPLOYEE BENEFITS	1,961,575	2,141,771	2,141,771	2,141,771
CURRENT EXPENSES	24,824	0	0	0
Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG	9,397,434	9,521,771	9,521,771	9,521,771
Total Fund 0351 - GENERAL ADMINISTRATION FUND	9,397,434	9,521,771	9,521,771	9,521,771
Less: Reappropriations	0	0		
Net Fund Total	9,397,434	9,521,771	9,521,771	9,521,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.41	5.14	7.81	7.81
PERSONAL SERVICES	565,840	750,000	750,000	750,000
EMPLOYEE BENEFITS	134,386	216,125	216,125	216,125
CURRENT EXPENSES	875,733	388,100	388,100	388,100
EQUIPMENT	0	75,000	75,000	75,000
Total 09900 - UNCLASSIFIED	1,575,960	1,429,225	1,429,225	1,429,225
Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND	1,575,960	1,429,225	1,429,225	1,429,225
Less: Reappropriations	0	0		
Net Fund Total	1,575,960	1,429,225	1,429,225	1,429,225

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: SPECIAL REVENUE FUND: 4322 - WVUP LAND SALE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
BUILDINGS	0	532,000	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	532,000	0	0
Total Fund 4322 - WVUP LAND SALE ACCOUNT	0	532,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	532,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	4,040	4,040	4,040
CURRENT EXPENSES	1,122	65,960	65,960	65,960
Total 09900 - UNCLASSIFIED	1,122	120,000	120,000	120,000
Total Fund 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,122	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	1,122	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4318 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	44.65	38.38	43.29	43.29
PERSONAL SERVICES	2,866,264	6,742,100	6,742,100	6,742,100
EMPLOYEE BENEFITS	472,104	2,261,886	2,261,886	2,261,886
CURRENT EXPENSES	3,589,265	5,205,575	5,205,575	5,205,575
REPAIRS & ALTERATIONS	195,132	694,437	694,437	694,437
EQUIPMENT	100,537	194,000	194,000	194,000
BUILDINGS	2,080	800,000	800,000	800,000
LAND	7,088	200,000	200,000	200,000
OTHER ASSETS	12,307	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	7,244,777	16,237,998	16,237,998	16,237,998
Total Fund 4318 - TUITION & REQUIRED E&G FEES FUND	7,244,777	16,237,998	16,237,998	16,237,998
Less: Reappropriations	0	0		
Net Fund Total	7,244,777	16,237,998	16,237,998	16,237,998

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,401	0	0	0
REPAIRS & ALTERATIONS	20,484	0	0	0
EQUIPMENT	14,143	0	0	0
BUILDINGS	741,398	700,000	700,000	700,000
OTHER ASSETS	38,305	0	0	0
Total 09900 - UNCLASSIFIED	849,730	700,000	700,000	700,000
Total Fund 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	849,730	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	849,730	700,000	700,000	700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.17	3.70	3.31	3.31
PERSONAL SERVICES	226,395	1,005,000	1,005,000	1,005,000
EMPLOYEE BENEFITS	48,011	281,500	281,500	281,500
CURRENT EXPENSES	954,044	598,000	598,000	598,000
REPAIRS & ALTERATIONS	16,558	55,000	55,000	55,000
EQUIPMENT	70,169	956,000	956,000	956,000
BUILDINGS	331,225	0	0	0
OTHER ASSETS	16,359	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	1,662,760	2,945,500	2,945,500	2,945,500
Total Fund 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,662,760	2,945,500	2,945,500	2,945,500
Less: Reappropriations	0	0		
Net Fund Total	1,662,760	2,945,500	2,945,500	2,945,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	26,131	0	0	0
EMPLOYEE BENEFITS	(26,548)	0	0	0
Total 09900 - UNCLASSIFIED	(417)	0	0	0
Total Fund 4321 - PAYROLL CLEARING FUND	(417)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(417)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,397,434	9,521,771	9,521,771	9,521,771
FEDERAL REVENUE	1,575,960	1,429,225	1,429,225	1,429,225
SPECIAL REVENUE	0	532,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,757,973	20,003,498	20,003,498	20,003,498
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	20,731,366	31,486,494	30,954,494	30,954,494
Less: Reappropriations	0	0		
Net Department Total	20,731,366	31,486,494	30,954,494	30,954,494

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WV Code Chapter - 18B Article - 4

Department Description

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.

Funding is Recommended as Follows:

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

General Revenue

Fund 0380 \$7,991,778

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: GENERAL REVENUE FUND: 0380 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE				
FTE	121.33	127.07	126.07	126.07
PERSONAL SERVICES	5,156,997	5,886,771	5,886,771	5,886,771
EMPLOYEE BENEFITS	1,510,538	1,683,029	1,683,029	1,683,029
CURRENT EXPENSES	1,208,233	421,978	421,978	421,978
Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	7,875,767	7,991,778	7,991,778	7,991,778
Total Fund 0380 - GENERAL ADMINISTRATION FUND	7,875,767	7,991,778	7,991,778	7,991,778
Less: Reappropriations	0	0		
Net Fund Total	7,875,767	7,991,778	7,991,778	7,991,778

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: FEDERAL REVENUE FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.76	15.19	15.02	15.02
PERSONAL SERVICES	749,707	868,135	868,135	868,135
EMPLOYEE BENEFITS	155,324	137,506	137,506	137,506
CURRENT EXPENSES	449,252	483,006	483,006	483,006
EQUIPMENT	77,465	0	0	0
Total 09900 - UNCLASSIFIED	1,431,748	1,488,647	1,488,647	1,488,647
Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND	1,431,748	1,488,647	1,488,647	1,488,647
Less: Reappropriations	0	0		
Net Fund Total	1,431,748	1,488,647	1,488,647	1,488,647

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4677 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	291,061	0	0	0
EMPLOYEE BENEFITS	39,649	0	0	0
Total 09900 - UNCLASSIFIED	330,709	0	0	0
Total Fund 4677 - PAYROLL CLEARING FUND	330,709	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	330,709	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4680 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.84	19.50	20.67	20.67
PERSONAL SERVICES	1,256,216	1,137,415	1,137,415	1,137,415
EMPLOYEE BENEFITS	324,336	294,414	294,414	294,414
CURRENT EXPENSES	2,046,146	3,673,184	3,673,184	3,673,184
REPAIRS & ALTERATIONS	30,757	31,385	31,385	31,385
EQUIPMENT	18,566	13,019	13,019	13,019
BUILDINGS	255	0	0	0
Total 09900 - UNCLASSIFIED	3,676,276	5,149,417	5,149,417	5,149,417
Total Fund 4680 - TUITION & REQUIRED E&G FEES FUND	3,676,276	5,149,417	5,149,417	5,149,417
Less: Reappropriations	0	0		
Net Fund Total	3,676,276	5,149,417	5,149,417	5,149,417

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.97	1.00	1.00	1.00
PERSONAL SERVICES	62,802	63,795	53,795	53,795
EMPLOYEE BENEFITS	16,358	16,735	16,735	16,735
CURRENT EXPENSES	20,310	20,500	500	500
Total 09900 - UNCLASSIFIED	99,470	101,030	71,030	71,030
Total Fund 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	99,470	101,030	71,030	71,030
Less: Reappropriations	0	0		
Net Fund Total	99,470	101,030	71,030	71,030

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	71,716	0	0	0
REPAIRS & ALTERATIONS	81,828	0	0	0
EQUIPMENT	31,495	0	0	0
BUILDINGS	60,780	836,631	500,000	500,000
Total 09900 - UNCLASSIFIED	245,819	836,631	500,000	500,000
Total Fund 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	245,819	836,631	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	245,819	836,631	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.24	12.24	11.24	11.24
PERSONAL SERVICES	759,828	810,515	779,245	779,245
EMPLOYEE BENEFITS	171,753	172,325	157,939	157,939
CURRENT EXPENSES	2,020,527	2,515,624	915,624	915,624
REPAIRS & ALTERATIONS	12,674	38,500	38,500	38,500
EQUIPMENT	450,929	0	0	0
Total 09900 - UNCLASSIFIED	3,415,711	3,536,964	1,891,308	1,891,308
Total Fund 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,415,711	3,536,964	1,891,308	1,891,308
Less: Reappropriations	0	0		
Net Fund Total	3,415,711	3,536,964	1,891,308	1,891,308

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,875,767	7,991,778	7,991,778	7,991,778
FEDERAL REVENUE	1,431,748	1,488,647	1,488,647	1,488,647
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,767,985	9,624,042	7,611,755	7,611,755
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	17,075,500	19,104,467	17,092,180	17,092,180
Less: Reappropriations	0	0		
Net Department Total	17,075,500	19,104,467	17,092,180	17,092,180

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of WV Northern Community and Technical College is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Funding is Recommended as Follows:

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

General Revenue

Fund 0383 \$6,898,459

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: GENERAL REVENUE FUND: 0383 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
FTE	117.70	127.20	120.70	120.70
PERSONAL SERVICES	5,333,962	5,327,124	5,327,124	5,327,124
EMPLOYEE BENEFITS	1,435,108	1,571,335	1,571,335	1,571,335
Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE	6,769,069	6,898,459	6,898,459	6,898,459
Total Fund 0383 - GENERAL ADMINISTRATION FUND	6,769,069	6,898,459	6,898,459	6,898,459
Less: Reappropriations	0	0		
Net Fund Total	6,769,069	6,898,459	6,898,459	6,898,459

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: FEDERAL REVENUE FUND: 8774 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.25	3.50	0.00	0.00
PERSONAL SERVICES	202,595	219,619	42,844	42,844
EMPLOYEE BENEFITS	25,698	35,842	6,888	6,888
CURRENT EXPENSES	91,626	41,927	0	0
EQUIPMENT	0	15,000	0	0
Total 09900 - UNCLASSIFIED	319,919	312,388	49,732	49,732
Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND	319,919	312,388	49,732	49,732
Less: Reappropriations	0	0		
Net Fund Total	319,919	312,388	49,732	49,732

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4726 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.83	16.00	14.00	14.00
PERSONAL SERVICES	474,773	1,489,169	1,489,169	1,489,169
EMPLOYEE BENEFITS	86,917	270,851	270,851	270,851
CURRENT EXPENSES	2,572,204	2,511,621	2,511,621	2,511,621
REPAIRS & ALTERATIONS	91,461	85,250	85,250	85,250
EQUIPMENT	94,033	112,000	112,000	112,000
BUILDINGS	2,788	5,000	5,000	5,000
LAND	8,000	0	0	0
OTHER ASSETS	0	12,200	12,200	12,200
Total 09900 - UNCLASSIFIED	3,330,177	4,486,091	4,486,091	4,486,091
Total Fund 4726 - TUITION & REQUIRED E&G FEES FUND	3,330,177	4,486,091	4,486,091	4,486,091
Less: Reappropriations	0	0		
Net Fund Total	3,330,177	4,486,091	4,486,091	4,486,091

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	43,042	41,850	41,850	41,850
EMPLOYEE BENEFITS	1,619	3,150	3,150	3,150
CURRENT EXPENSES	39,577	88,100	88,100	88,100
EQUIPMENT	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	84,237	134,100	134,100	134,100
Total Fund 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	84,237	134,100	134,100	134,100
Less: Reappropriations	0	0		
Net Fund Total	84,237	134,100	134,100	134,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	79,104	238,500	231,000	231,000
REPAIRS & ALTERATIONS	10,027	60,000	60,000	60,000
EQUIPMENT	142,273	0	0	0
BUILDINGS	263,421	0	0	0
OTHER ASSETS	0	332,238	0	0
Total 09900 - UNCLASSIFIED	494,825	630,738	291,000	291,000
Total Fund 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	494,825	630,738	291,000	291,000
Less: Reappropriations	0	0		
Net Fund Total	494,825	630,738	291,000	291,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.80	12.80	13.00	13.00
PERSONAL SERVICES	540,042	726,498	547,082	547,082
EMPLOYEE BENEFITS	100,009	190,881	124,660	124,660
CURRENT EXPENSES	290,226	887,816	887,816	887,816
REPAIRS & ALTERATIONS	(72)	0	0	0
EQUIPMENT	227,922	218,000	218,000	218,000
BUILDINGS	0	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	1,158,128	2,053,195	1,807,558	1,807,558
Total Fund 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,158,128	2,053,195	1,807,558	1,807,558
Less: Reappropriations	0	0		
Net Fund Total	1,158,128	2,053,195	1,807,558	1,807,558

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,769,069	6,898,459	6,898,459	6,898,459
FEDERAL REVENUE	319,919	312,388	49,732	49,732
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,067,367	7,304,124	6,718,749	6,718,749
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	12,156,355	14,514,971	13,666,940	13,666,940
Less: Reappropriations	0	0		
Net Department Total	12,156,355	14,514,971	13,666,940	13,666,940

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

Funding is Recommended as Follows:

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

General Revenue

Fund 0587 \$1,835,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: GENERAL REVENUE FUND: 0587 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE				
FTE	24.30	30.40	32.60	32.60
PERSONAL SERVICES	1,430,679	1,360,635	1,405,942	1,405,942
EMPLOYEE BENEFITS	338,450	370,452	362,150	362,150
CURRENT EXPENSES	37,432	103,560	66,555	67,208
Total 41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	1,806,561	1,834,647	1,834,647	1,835,300
Total Fund 0587 - GENERAL ADMINISTRATION FUND	1,806,561	1,834,647	1,834,647	1,835,300
Less: Reappropriations	0	0		
Net Fund Total	1,806,561	1,834,647	1,834,647	1,835,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: FEDERAL REVENUE FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.50	2.50	0.00	0.00
PERSONAL SERVICES	128,271	106,516	106,216	106,216
EMPLOYEE BENEFITS	22,742	16,446	16,446	16,446
CURRENT EXPENSES	157,436	231,658	231,958	231,958
EQUIPMENT	30,502	0	0	0
Total 09900 - UNCLASSIFIED	338,952	354,620	354,620	354,620
Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND	338,952	354,620	354,620	354,620
Less: Reappropriations	0	0		
Net Fund Total	338,952	354,620	354,620	354,620

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4820 - REVENUE CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	0	6,000	6,000	6,000
Total Fund 4820 - REVENUE CLEARING FUND	0	6,000	6,000	6,000
Less: Reappropriations	0	0		
Net Fund Total	0	6,000	6,000	6,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4825 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.31	2.10	6.00	6.00
PERSONAL SERVICES	392,892	350,180	302,934	302,934
EMPLOYEE BENEFITS	73,292	20,179	16,629	16,629
CURRENT EXPENSES	800,273	739,340	841,667	841,667
REPAIRS & ALTERATIONS	13,182	14,223	14,223	14,223
EQUIPMENT	41,348	71,736	71,736	71,736
BUILDINGS	2,016	0	0	0
LAND	2,200	0	0	0
OTHER ASSETS	0	2,495	2,495	2,495
Total 09900 - UNCLASSIFIED	1,325,202	1,198,153	1,249,684	1,249,684
Total Fund 4825 - TUITION & REQUIRED E&G FEES FUND	1,325,202	1,198,153	1,249,684	1,249,684
Less: Reappropriations	0	0		
Net Fund Total	1,325,202	1,198,153	1,249,684	1,249,684

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.80	4.25	0.00	0.00
PERSONAL SERVICES	161,991	245,859	268,098	268,098
EMPLOYEE BENEFITS	46,664	61,967	65,200	65,200
CURRENT EXPENSES	126,550	206,310	206,310	206,310
REPAIRS & ALTERATIONS	17,205	8,746	8,746	8,746
Total 09900 - UNCLASSIFIED	352,410	522,882	548,354	548,354
Total Fund 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	352,410	522,882	548,354	548,354
Less: Reappropriations	0	0		
Net Fund Total	352,410	522,882	548,354	548,354

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	138	50,000	30,000	30,000
EQUIPMENT	14,321	0	0	0
Total 09900 - UNCLASSIFIED	14,459	50,000	30,000	30,000
Total Fund 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	14,459	50,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	14,459	50,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

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

FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	4.25	0.00	0.00
PERSONAL SERVICES	71,283	246,928	118,472	118,472
EMPLOYEE BENEFITS	19,423	60,433	20,099	20,099
CURRENT EXPENSES	712,025	657,005	632,250	632,250
EQUIPMENT	46,284	100,000	0	0
Total 09900 - UNCLASSIFIED	849,015	1,064,366	770,821	770,821
Total Fund 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	849,015	1,064,366	770,821	770,821
Less: Reappropriations	0	0		
Net Fund Total	849,015	1,064,366	770,821	770,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,806,561	1,834,647	1,834,647	1,835,300
FEDERAL REVENUE	338,952	354,620	354,620	354,620
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,541,085	2,841,401	2,604,859	2,604,859
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	4,686,598	5,030,668	4,794,126	4,794,779
Less: Reappropriations	0	0		
Net Department Total	4,686,598	5,030,668	4,794,126	4,794,779

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

Funding is Recommended as Follows:

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

General Revenue

Fund 0618 \$7,500,925

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0618 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE				
FTE	103.97	104.42	106.97	106.97
PERSONAL SERVICES	5,960,016	5,970,325	5,970,325	5,970,325
EMPLOYEE BENEFITS	1,451,099	1,530,600	1,530,600	1,530,600
Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	7,411,115	7,500,925	7,500,925	7,500,925
Total Fund 0618 - GENERAL ADMINISTRATION FUND	7,411,115	7,500,925	7,500,925	7,500,925
Less: Reappropriations	0	0		
Net Fund Total	7,411,115	7,500,925	7,500,925	7,500,925

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,035,655	70,447	70,447	70,447
EMPLOYEE BENEFITS	211,010	0	0	0
CURRENT EXPENSES	2,428,368	3,323,000	2,323,000	2,323,000
EQUIPMENT	98,644	0	0	0
Total 09900 - UNCLASSIFIED	3,773,677	3,393,447	2,393,447	2,393,447
Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND	3,773,677	3,393,447	2,393,447	2,393,447
Less: Reappropriations	0	0		
Net Fund Total	3,773,677	3,393,447	2,393,447	2,393,447

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.47	46.58	53.53	53.53
PERSONAL SERVICES	1,436,877	2,900,000	2,900,000	2,900,000
EMPLOYEE BENEFITS	309,241	640,000	640,000	640,000
CURRENT EXPENSES	1,732,640	2,503,310	2,503,310	2,503,310
REPAIRS & ALTERATIONS	100,876	0	0	0
EQUIPMENT	859,403	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	4,439,038	8,543,310	8,543,310	8,543,310
Total Fund 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	4,439,038	8,543,310	8,543,310	8,543,310
Less: Reappropriations	0	0		
Net Fund Total	4,439,038	8,543,310	8,543,310	8,543,310

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4986 - TUITION & REQUIRED E&G FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	30.36	39.45	35.89	35.89
PERSONAL SERVICES	2,015,836	2,463,000	2,463,000	2,463,000
EMPLOYEE BENEFITS	532,393	511,000	511,000	511,000
CURRENT EXPENSES	2,035,010	2,558,793	2,558,793	2,558,793
REPAIRS & ALTERATIONS	72,858	0	0	0
EQUIPMENT	66,065	0	0	0
OTHER ASSETS	14,846	0	0	0
Total 09900 - UNCLASSIFIED	4,737,008	5,532,793	5,532,793	5,532,793
Total Fund 4986 - TUITION & REQUIRED E&G FUND	4,737,008	5,532,793	5,532,793	5,532,793
Less: Reappropriations	0	0		
Net Fund Total	4,737,008	5,532,793	5,532,793	5,532,793

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	660,340	1,102,200	1,102,200	1,102,200
Total 09900 - UNCLASSIFIED	660,340	1,102,200	1,102,200	1,102,200
Total Fund 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	660,340	1,102,200	1,102,200	1,102,200
Less: Reappropriations	0	0		
Net Fund Total	660,340	1,102,200	1,102,200	1,102,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	752,832	885,200	885,200	885,200
REPAIRS & ALTERATIONS	500	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	753,331	905,200	905,200	905,200
Total Fund 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	753,331	905,200	905,200	905,200
Less: Reappropriations	0	0		
Net Fund Total	753,331	905,200	905,200	905,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,411,115	7,500,925	7,500,925	7,500,925
FEDERAL REVENUE	3,773,677	3,393,447	2,393,447	2,393,447
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,589,717	16,083,503	16,083,503	16,083,503
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	21,774,509	26,977,875	25,977,875	25,977,875
Less: Reappropriations	0	0		
Net Department Total	21,774,509	26,977,875	25,977,875	25,977,875

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
GENERAL REVENUE	62,567,567	65,815,792	64,180,560	64,181,881
FEDERAL REVENUE	13,699,660	14,973,009	11,611,264	11,611,264
SPECIAL REVENUE	0	532,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	75,559,640	117,451,317	109,770,569	109,770,569
TOTAL COUNCIL FOR C&T COLLEGE EDUCATION	151,826,867	198,772,118	185,562,393	185,563,714
Less: Reappropriations	(570,744)	1,635,232		
Net Cabinet Total	152,397,611	197,136,886	185,562,393	185,563,714

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION

WV Code Chapter - 18B Article - 4

Department Description

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor and the Higher Education Policy Commission and administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by a vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

Funding is Recommended as Follows:

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

General Revenue

Fund 0589 \$68,560,238

Lottery

Fund 4925 \$3,012,104

Excess Lottery

Fund 4295 \$29,000,000

Fund 4297 \$15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.24	25.51	24.35	24.35
PERSONAL SERVICES	1,952,923	1,968,477	2,069,840	2,069,840
EMPLOYEE BENEFITS	463,539	469,794	468,671	468,671
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,416,462	2,438,271	2,538,511	2,538,511
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	1,078	395,899	0	0
BUILDINGS	1,853	0	0	0
OTHER ASSETS	2,933	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	5,864	395,899	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	165,893	165,893	65,653	65,653
Total 13000 - CURRENT EXPENSES	165,893	165,893	65,653	65,653
16400 - HIGHER EDUCATION GRANT PROGRAM				
CURRENT EXPENSES	39,019,864	39,019,864	39,019,864	39,019,864
Total 16400 - HIGHER EDUCATION GRANT PROGRAM	39,019,864	39,019,864	39,019,864	39,019,864
16500 - TUITION CONTRACT PROGRAM				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	8,310	8,369	8,374	8,374
EMPLOYEE BENEFITS	1,580	1,945	1,945	1,945
CURRENT EXPENSES	1,307,077	1,253,685	1,239,236	1,239,236
Total 16500 - TUITION CONTRACT PROGRAM	1,316,966	1,263,999	1,249,555	1,249,555
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
CURRENT EXPENSES	192,500	328,349	328,349	328,349
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- STUDENT AWARDS	192,500	328,349	328,349	328,349
38600 - FACILITIES PLANNING & ADMINISTRATION				
CURRENT EXPENSES	1,821,849	1,821,849	1,821,849	1,833,577
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,821,849	1,821,849	1,821,849	1,833,577

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0589 - HEPC ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	324,674	4,215,577	0	0
BUILDINGS	89,299	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	413,973	4,215,577	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	356,482	0	0	0
REPAIRS & ALTERATIONS	0	81,409	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	356,482	81,409	0	0
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	18,500,000	18,500,000	18,500,000	18,500,000
86700 - HEAPS GRANT PROGRAM				
FTE	1.15	1.54	1.47	1.47
PERSONAL SERVICES	73,857	82,374	77,459	77,459
EMPLOYEE BENEFITS	16,733	21,215	21,215	21,215
CURRENT EXPENSES	4,299,498	6,089,898	4,908,355	4,908,355
EQUIPMENT	0	455	455	455
OTHER ASSETS	0	280	280	280
Total 86700 - HEAPS GRANT PROGRAM	4,390,089	6,194,222	5,007,764	5,007,764
91300 - BRIM PREMIUM				
CURRENT EXPENSES	15,708	15,708	15,708	16,965
Total 91300 - BRIM PREMIUM	15,708	15,708	15,708	16,965
Total Fund 0589 - HEPC ADMINISTRATION	68,615,649	74,441,041	68,547,253	68,560,238
Less: Reappropriations	1,092,020	5,893,788		
Net Fund Total	67,523,629	68,547,253	68,547,253	68,560,238

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.47	13.34	15.35	15.35
PERSONAL SERVICES	775,696	2,276,001	1,814,339	1,814,339
EMPLOYEE BENEFITS	157,937	329,885	206,685	206,685
CURRENT EXPENSES	7,415,680	13,506,877	10,341,239	10,341,239
EQUIPMENT	285,621	0	0	0
BUILDINGS	1,142,554	900	900	900
OTHER ASSETS	1,662	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	9,779,151	17,113,663	13,363,163	13,363,163
Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND	9,779,151	17,113,663	13,363,163	13,363,163
Less: Reappropriations	0	0		
Net Fund Total	9,779,151	17,113,663	13,363,163	13,363,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
03600 - RHI PROGRAM AND SITE SUPPORT				
CURRENT EXPENSES	1,546,878	2,939,206	1,912,491	1,912,491
Total 03600 - RHI PROGRAM AND SITE SUPPORT	1,546,878	2,939,206	1,912,491	1,912,491
03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN				
PERSONAL SERVICES	27,524	0	0	0
CURRENT EXPENSES	352,056	146,653	146,653	146,653
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN	379,580	146,653	146,653	146,653
03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER				
FTE	0.48	0.48	0.48	0.48
PERSONAL SERVICES	84,148	79,214	79,243	79,243
EMPLOYEE BENEFITS	9,419	7,896	7,867	7,867
CURRENT EXPENSES	65,089	2,475	0	0
Total 03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER	158,656	89,585	87,110	87,110
16600 - MINORITY DOCTORAL FELLOWSHIP				
CURRENT EXPENSES	100,000	227,388	129,604	129,604
Total 16600 - MINORITY DOCTORAL FELLOWSHIP	100,000	227,388	129,604	129,604
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
CURRENT EXPENSES	135,849	0	0	0
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- STUDENT AWARDS	135,849	0	0	0
17600 - HEALTH SCIENCES SCHOLARSHIP				
FTE	0.18	0.18	0.68	0.68
PERSONAL SERVICES	13,498	35,994	36,035	36,035
EMPLOYEE BENEFITS	3,426	7,999	7,999	7,999
CURRENT EXPENSES	287,770	406,830	176,656	176,656
Total 17600 - HEALTH SCIENCES SCHOLARSHIP	304,694	450,823	220,690	220,690

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
CURRENT EXPENSES	41,660	252,025	62,725	62,725
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	41,660	252,025	62,725	62,725
86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG				
CURRENT EXPENSES	452,831	452,831	452,831	452,831
Total 86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG	452,831	452,831	452,831	452,831
Total Fund 4925 - LOTTERY EDUCATION - HEPC	3,120,148	4,558,511	3,012,104	3,012,104
Less: Reappropriations	1,175,002	1,546,407		
Net Fund Total	1,945,147	3,012,104	3,012,104	3,012,104

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - EDUCATION IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - EDUCATION IMPROVEMENT FUND	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0		
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - DIRECTED TRANSFER	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

**FUND: 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL
ACCT**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
02800 - ADVANCED TECHNOLOGY CENTERS				
CURRENT EXPENSES	168,937	2,723,852	0	0
BUILDINGS	3,027,351	0	0	0
LAND	4,864	0	0	0
OTHER ASSETS	77,853	0	0	0
Total 02800 - ADVANCED TECHNOLOGY CENTERS	3,279,005	2,723,852	0	0
Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT	3,279,005	2,723,852	0	0
Less: Reappropriations	3,279,005	2,723,852		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - PROMISE SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.59	7.90	7.75	7.75
PERSONAL SERVICES	427,459	481,397	481,954	481,954
EMPLOYEE BENEFITS	92,619	116,447	116,447	116,447
CURRENT EXPENSES	46,594,712	46,932,911	46,932,354	46,932,354
EQUIPMENT	0	4,300	4,300	4,300
OTHER ASSETS	0	215	215	215
Total 09900 - UNCLASSIFIED	47,114,790	47,535,270	47,535,270	47,535,270
Total Fund 4296 - PROMISE SCHOLARSHIP FUND	47,114,790	47,535,270	47,535,270	47,535,270
Less: Reappropriations	0	0		
Net Fund Total	47,114,790	47,535,270	47,535,270	47,535,270

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - HEPC ADMINISTRATION - HERF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	(75,116)	106,260	105,000	105,000
EMPLOYEE BENEFITS	1,091	24,348	24,348	24,348
CURRENT EXPENSES	1,555,666	1,922,281	1,923,541	1,923,541
REPAIRS & ALTERATIONS	2,235	4,500	4,500	4,500
EQUIPMENT	63,337	0	0	0
Total 09900 - UNCLASSIFIED	1,547,213	2,057,389	2,057,389	2,057,389
Total Fund 4921 - HEPC ADMINISTRATION - HERF	1,547,213	2,057,389	2,057,389	2,057,389
Less: Reappropriations	0	0		
Net Fund Total	1,547,213	2,057,389	2,057,389	2,057,389

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,070	328,349	328,349	328,349
Total 09900 - UNCLASSIFIED	167,070	328,349	328,349	328,349
Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	167,070	328,349	328,349	328,349
Less: Reappropriations	0	0		
Net Fund Total	167,070	328,349	328,349	328,349

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.90	8.70	6.10	6.10
PERSONAL SERVICES	426,963	461,376	480,011	480,011
EMPLOYEE BENEFITS	43,842	125,388	106,933	106,933
CURRENT EXPENSES	108,886	999,459	399,279	399,279
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	579,692	1,589,223	989,223	989,223
Total Fund 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	579,692	1,589,223	989,223	989,223
Less: Reappropriations	0	0		
Net Fund Total	579,692	1,589,223	989,223	989,223

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	178,199	1,332,831	452,831	452,831
Total 09900 - UNCLASSIFIED	178,199	1,332,831	452,831	452,831
Total Fund 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	178,199	1,332,831	452,831	452,831
Less: Reappropriations	0	0		
Net Fund Total	178,199	1,332,831	452,831	452,831

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4929 - WV GEAR UP SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,211	0	0	0
EMPLOYEE BENEFITS	218	0	0	0
CURRENT EXPENSES	1,624	0	0	0
Total 09900 - UNCLASSIFIED	3,052	0	0	0
Total Fund 4929 - WV GEAR UP SCHOLARSHIP FUND	3,052	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,052	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.64	1.66	1.66	1.66
PERSONAL SERVICES	117,953	222,796	222,896	222,896
EMPLOYEE BENEFITS	28,165	32,993	32,993	32,993
CURRENT EXPENSES	(14,118)	692,941	692,841	692,841
REPAIRS & ALTERATIONS	66,627	67,000	67,000	67,000
EQUIPMENT	995	1,500	1,500	1,500
BUILDINGS	186,559	(450,000)	(450,000)	(450,000)
Total 09900 - UNCLASSIFIED	386,181	567,230	567,230	567,230
Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	386,181	567,230	567,230	567,230
Less: Reappropriations	0	0		
Net Fund Total	386,181	567,230	567,230	567,230

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - RESEARCH CHALLENGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.35	3.80	2.35	2.35
PERSONAL SERVICES	188,270	362,555	362,696	362,696
EMPLOYEE BENEFITS	43,790	43,571	43,571	43,571
CURRENT EXPENSES	1,523,410	1,983,184	1,983,043	1,983,043
Total 09900 - UNCLASSIFIED	1,755,471	2,389,310	2,389,310	2,389,310
Total Fund 4931 - RESEARCH CHALLENGE FUND	1,755,471	2,389,310	2,389,310	2,389,310
Less: Reappropriations	0	0		
Net Fund Total	1,755,471	2,389,310	2,389,310	2,389,310

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4933 - HIGHER EDUCATION GRANT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.75	10.64	10.36	10.36
PERSONAL SERVICES	557,593	612,074	612,692	612,692
EMPLOYEE BENEFITS	120,499	152,236	152,236	152,236
CURRENT EXPENSES	36,891,088	38,277,927	38,277,309	38,277,309
EQUIPMENT	0	5,000	5,000	5,000
OTHER ASSETS	0	250	250	250
Total 09900 - UNCLASSIFIED	37,569,180	39,047,487	39,047,487	39,047,487
Total Fund 4933 - HIGHER EDUCATION GRANT FUND	37,569,180	39,047,487	39,047,487	39,047,487
Less: Reappropriations	0	0		
Net Fund Total	37,569,180	39,047,487	39,047,487	39,047,487

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - WEST VIRGINIA RESEARCH TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65,934	86,000	86,000	86,000
Total 09900 - UNCLASSIFIED	65,934	86,000	86,000	86,000
Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND	65,934	86,000	86,000	86,000
Less: Reappropriations	0	0		
Net Fund Total	65,934	86,000	86,000	86,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000,000	0	0
BUILDINGS	0	228,000	228,000	228,000
Total 09900 - UNCLASSIFIED	0	4,228,000	228,000	228,000
Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	0	4,228,000	228,000	228,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,228,000	228,000	228,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	68,615,649	74,441,041	68,547,253	68,560,238
FEDERAL REVENUE	9,779,151	17,113,663	13,363,163	13,363,163
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	50,399,153	51,282,364	47,012,104	47,012,104
STATE ROAD FUND	0	0	0	0
OTHER	89,366,782	99,161,089	93,681,089	93,681,089
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	218,160,735	241,998,156	222,603,609	222,616,594
Less: Reappropriations	5,546,027	10,164,047		
Net Department Total	212,614,708	231,834,109	222,603,609	222,616,594

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description

The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.

Funding is Recommended as Follows:

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

Special Revenue

Fund 4903 \$33,138,056

Lottery

Fund 4908 \$5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: LOTTERY REVENUE

**FUND: 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD
LOTTERY**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	4,998,464	5,000,000	5,000,000	5,000,000
Total 31000 - DEBT SERVICE - TOTAL	4,998,464	5,000,000	5,000,000	5,000,000
84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL				
CURRENT EXPENSES	21,326	0	0	0
REPAIRS & ALTERATIONS	0	1,453,820	0	0
Total 84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL	21,326	1,453,820	0	0
95800 - CAPITAL IMPROVEMENTS - TOTAL				
PERSONAL SERVICES	68,442	0	0	0
EMPLOYEE BENEFITS	16,787	0	0	0
CURRENT EXPENSES	2,340	0	0	0
REPAIRS & ALTERATIONS	0	4,604,670	0	0
EQUIPMENT	42,090	0	0	0
BUILDINGS	243,903	0	0	0
LAND	2,147	0	0	0
OTHER ASSETS	8,340	0	0	0
Total 95800 - CAPITAL IMPROVEMENTS - TOTAL	384,049	4,604,670	0	0
Total Fund 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	5,403,839	11,058,490	5,000,000	5,000,000
Less: Reappropriations	405,375	6,058,490		
Net Fund Total	4,998,464	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
30600 - GENERAL CAPITAL EXPENDITURES				
CURRENT EXPENSES	228,264	0	0	0
Total 30600 - GENERAL CAPITAL EXPENDITURES	228,264	0	0	0
Total Fund 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND	228,264	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	228,264	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	28,901,910	27,720,321	27,716,974	27,716,974
Total 04000 - DEBT SERVICE	28,901,910	27,720,321	27,716,974	27,716,974
30600 - GENERAL CAPITAL EXPENDITURES				
CURRENT EXPENSES	(108,534)	4,970,000	4,970,000	4,970,000
BUILDINGS	118	30,000	30,000	30,000
Total 30600 - GENERAL CAPITAL EXPENDITURES	(108,416)	5,000,000	5,000,000	5,000,000
38600 - FACILITIES PLANNING & ADMINISTRATION				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	347,411	335,890	336,390	336,390
EMPLOYEE BENEFITS	62,580	72,693	72,693	72,693
CURRENT EXPENSES	6,663	12,499	11,999	11,999
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	416,654	421,082	421,082	421,082
Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	29,210,148	33,141,403	33,138,056	33,138,056
Less: Reappropriations	0	0		
Net Fund Total	29,210,148	33,141,403	33,138,056	33,138,056

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
51100 - CAPITAL OUTLAY				
REPAIRS & ALTERATIONS	0	371,745	0	0
Total 51100 - CAPITAL OUTLAY	0	371,745	0	0
Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	0	371,745	0	0
Less: Reappropriations	0	371,745		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	78,164	88,724	83,784	83,784
EMPLOYEE BENEFITS	20,187	23,475	23,475	23,475
CURRENT EXPENSES	3,323,332	5,020,776	5,101,716	5,101,716
OTHER ASSETS	10,000	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	3,431,684	5,162,975	5,238,975	5,238,975
Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND	3,431,684	5,162,975	5,238,975	5,238,975
Less: Reappropriations	0	0		
Net Fund Total	3,431,684	5,162,975	5,238,975	5,238,975

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,438,412	33,513,148	33,138,056	33,138,056
LOTTERY REVENUE	5,403,839	11,058,490	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,431,684	5,162,975	5,238,975	5,238,975
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	38,273,935	49,734,612	43,377,031	43,377,031
Less: Reappropriations	405,375	6,430,234		
Net Department Total	37,868,560	43,304,378	43,377,031	43,377,031

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

As a land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

Funding is Recommended as Follows:

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

General Revenue

Fund 0343 \$20,559,176

Fund 0344 \$105,448,163

Special Revenue

Fund 4179 \$15,935,640

Lottery

Fund 4185 \$3,402,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - MEDICAL SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION				
FTE	30.07	28.40	30.00	30.00
PERSONAL SERVICES	1,325,245	1,505,000	1,505,000	1,406,067
EMPLOYEE BENEFITS	402,927	418,472	368,472	368,472
CURRENT EXPENSES	419,009	325,000	325,000	325,000
REPAIRS & ALTERATIONS	58,167	0	50,000	50,000
EQUIPMENT	6,478	0	0	0
Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION	2,211,826	2,248,472	2,248,472	2,149,539
17400 - WVU - SCHOOL OF HEALTH SCIENCES				
FTE	122.49	126.35	127.00	127.00
PERSONAL SERVICES	14,134,730	13,075,000	13,075,000	12,392,303
EMPLOYEE BENEFITS	199,277	2,440,841	2,440,841	2,440,841
CURRENT EXPENSES	1,176,894	0	0	0
EQUIPMENT	6,000	0	0	0
Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES	15,516,901	15,515,841	15,515,841	14,833,144
17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV				
FTE	29.67	29.16	30.00	30.00
PERSONAL SERVICES	1,768,469	1,875,000	1,875,000	1,773,249
EMPLOYEE BENEFITS	541,719	437,518	437,518	437,518
CURRENT EXPENSES	(30,897)	0	0	0
Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV	2,279,290	2,312,518	2,312,518	2,210,767
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.71	1.70	2.00	2.00
PERSONAL SERVICES	158,580	150,000	150,000	142,514
EMPLOYEE BENEFITS	(16,808)	20,125	20,125	20,125
CURRENT EXPENSES	36,652	0	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	178,424	170,125	170,125	162,639
46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	1,161,281	1,161,281	1,161,281	1,203,087
Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY	1,161,281	1,161,281	1,161,281	1,203,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - MEDICAL SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS				
CURRENT EXPENSES	334,500	0	0	0
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	334,500	0	0	0
Total Fund 0343 - MEDICAL SCHOOL FUND	21,682,222	21,408,237	21,408,237	20,559,176
Less: Reappropriations	344,233	0		
Net Fund Total	21,337,989	21,408,237	21,408,237	20,559,176

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
45900 - WEST VIRGINIA UNIVERSITY				
FTE	788.71	949.44	934.00	934.00
PERSONAL SERVICES	80,621,757	79,800,000	79,800,000	75,483,644
EMPLOYEE BENEFITS	12,853,589	18,019,653	18,019,653	18,019,653
CURRENT EXPENSES	2,443,722	0	0	7,956
REPAIRS & ALTERATIONS	177,926	0	0	0
EQUIPMENT	201,420	0	0	0
BUILDINGS	41,750	0	0	0
Total 45900 - WEST VIRGINIA UNIVERSITY	96,340,164	97,819,653	97,819,653	93,511,253
46100 - JACKSON'S MILL				
FTE	2.74	3.63	4.00	4.00
PERSONAL SERVICES	155,150	217,000	217,000	206,462
EMPLOYEE BENEFITS	45,376	22,505	22,505	22,505
CURRENT EXPENSES	38,957	0	0	0
REPAIRS & ALTERATIONS	2,197	0	0	0
Total 46100 - JACKSON'S MILL	241,681	239,505	239,505	228,967
47900 - WVU INSTITUTE FOR TECHNOLOGY				
FTE	121.58	109.00	129.00	129.00
PERSONAL SERVICES	6,197,408	7,725,000	7,725,000	7,373,536
EMPLOYEE BENEFITS	1,919,042	262,811	262,811	262,811
CURRENT EXPENSES	(166,143)	0	0	0
Total 47900 - WVU INSTITUTE FOR TECHNOLOGY	7,950,307	7,987,811	7,987,811	7,636,347
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
FTE	0.85	0.69	1.00	1.00
PERSONAL SERVICES	65,233	102,000	102,000	102,000
EMPLOYEE BENEFITS	10,768	40,503	40,503	40,503
CURRENT EXPENSES	425,992	195,000	195,000	180,150
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	501,993	337,503	337,503	322,653

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE				
FTE	57.57	65.98	75.00	75.00
PERSONAL SERVICES	3,081,837	3,217,150	3,217,150	3,044,605
EMPLOYEE BENEFITS	751,138	704,338	704,338	704,338
CURRENT EXPENSES	40,702	0	0	0
REPAIRS & ALTERATIONS	2,051	0	0	0
Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE	3,875,729	3,921,488	3,921,488	3,748,943
Total Fund 0344 - GENERAL ADMINISTRATIVE FUND	108,909,874	110,305,960	110,305,960	105,448,163
Less: Reappropriations	171,671	0		
Net Fund Total	108,738,203	110,305,960	110,305,960	105,448,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	85.37	71.69	75.00	75.00
PERSONAL SERVICES	7,123,686	10,100,000	10,100,000	10,100,000
EMPLOYEE BENEFITS	1,198,533	2,566,000	2,516,000	2,516,000
CURRENT EXPENSES	1,803,962	3,218,000	3,268,000	3,268,000
REPAIRS & ALTERATIONS	13,092	41,000	41,000	41,000
EQUIPMENT	0	75,000	75,000	75,000
OTHER ASSETS	7,653	0	0	0
Total 09900 - UNCLASSIFIED	10,146,927	16,000,000	16,000,000	16,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	3,000,000	3,000,000	3,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	3,000,000	3,000,000	3,000,000
Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND	10,146,927	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,146,927	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT				
FTE	6.81	7.04	9.00	9.00
PERSONAL SERVICES	1,577,264	770,000	770,000	719,029
EMPLOYEE BENEFITS	215,282	388,437	238,437	238,437
CURRENT EXPENSES	620,667	28	150,000	150,000
Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT	2,413,214	1,158,465	1,158,437	1,107,466
62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	85,285	26,000	26,000	23,589
EMPLOYEE BENEFITS	0	8,798	8,798	8,798
CURRENT EXPENSES	713	30,189	20,000	20,000
Total 62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.	85,998	64,987	54,798	52,387
86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM				
FTE	2.37	2.52	3.00	3.00
PERSONAL SERVICES	202,136	250,000	250,000	235,291
EMPLOYEE BENEFITS	42,566	84,296	84,296	84,296
CURRENT EXPENSES	189,214	449,767	0	0
EQUIPMENT	4,200	0	0	0
Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM	438,117	784,063	334,296	319,587
87000 - HSTA PROGRAM				
FTE	18.21	17.41	19.00	19.00
PERSONAL SERVICES	1,052,960	1,245,000	1,245,000	1,169,971
EMPLOYEE BENEFITS	274,996	460,198	460,198	460,198
CURRENT EXPENSES	264,729	240,512	0	0
REPAIRS & ALTERATIONS	186	0	0	0
OTHER ASSETS	105	0	0	0
Total 87000 - HSTA PROGRAM	1,592,975	1,945,710	1,705,198	1,630,169

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
96700 - CENTER FOR EXCELLENCE IN DISABILITIES				
FTE	0.37	3.25	4.00	4.00
PERSONAL SERVICES	140,911	300,000	300,000	286,535
EMPLOYEE BENEFITS	57,684	6,019	6,019	6,019
CURRENT EXPENSES	75,103	83,127	0	0
REPAIRS & ALTERATIONS	123	0	0	0
Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES	273,821	389,146	306,019	292,554
Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	4,804,125	4,342,370	3,558,748	3,402,163
Less: Reappropriations	1,970,299	783,622		
Net Fund Total	2,833,826	3,558,748	3,558,748	3,402,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: SPECIAL REVENUE FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	126.86	119.70	145.00	145.00
PERSONAL SERVICES	6,892,481	6,100,000	6,100,000	6,100,000
EMPLOYEE BENEFITS	3,276,447	4,174,340	4,174,340	4,174,340
CURRENT EXPENSES	105,412	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,274,340	10,274,340	10,274,340	10,274,340
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	75	425,000	425,000	425,000
Total 06400 - REPAIRS AND ALTERATIONS	75	425,000	425,000	425,000
07000 - EQUIPMENT				
EQUIPMENT	49,361	512,000	512,000	512,000
Total 07000 - EQUIPMENT	49,361	512,000	512,000	512,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,783,946	4,524,300	4,524,300	4,524,300
Total 13000 - CURRENT EXPENSES	3,783,946	4,524,300	4,524,300	4,524,300
25800 - BUILDINGS				
BUILDINGS	12,274	150,000	150,000	150,000
Total 25800 - BUILDINGS	12,274	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	14,119,996	15,935,640	15,935,640	15,935,640
Less: Reappropriations	0	0		
Net Fund Total	14,119,996	15,935,640	15,935,640	15,935,640

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,102,271	0	0	0
EMPLOYEE BENEFITS	(2,192,558)	0	0	0
CURRENT EXPENSES	4,424	0	0	0
Total 09900 - UNCLASSIFIED	(85,863)	0	0	0
Total Fund 4170 - PAYROLL CLEARING FUND	(85,863)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(85,863)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4187 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4,263.68	4,393.65	4,242.00	4,242.00
PERSONAL SERVICES	268,536,457	303,500,000	303,500,000	303,500,000
EMPLOYEE BENEFITS	64,359,613	132,500,000	122,500,000	122,500,000
CURRENT EXPENSES	199,775,098	177,400,000	227,400,000	227,400,000
REPAIRS & ALTERATIONS	4,400,815	5,525,000	5,525,000	5,525,000
EQUIPMENT	18,324,954	19,550,000	15,550,000	15,550,000
BUILDINGS	46,862,867	143,775,000	120,775,000	120,775,000
LAND	1,680,292	14,250,000	1,250,000	1,250,000
OTHER ASSETS	24,100,115	13,500,000	13,500,000	13,500,000
Total 09900 - UNCLASSIFIED	628,040,211	810,000,000	810,000,000	810,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	(108,971)	175,000,000	175,000,000	175,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	(108,971)	175,000,000	175,000,000	175,000,000
Total Fund 4187 - TUITION & REQUIRED E&G FEES FUND	627,931,240	985,000,000	985,000,000	985,000,000
Less: Reappropriations	0	0		
Net Fund Total	627,931,240	985,000,000	985,000,000	985,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	602.79	618.35	606.00	606.00
PERSONAL SERVICES	54,128,752	60,700,000	60,700,000	60,700,000
EMPLOYEE BENEFITS	8,489,464	24,410,000	24,410,000	24,410,000
CURRENT EXPENSES	67,667,269	86,335,000	86,935,000	86,935,000
REPAIRS & ALTERATIONS	2,779,439	3,830,000	3,830,000	3,830,000
EQUIPMENT	3,111,661	7,890,000	7,290,000	7,290,000
BUILDINGS	6,550,855	15,100,000	15,100,000	15,100,000
LAND	1,967,771	715,000	715,000	715,000
OTHER ASSETS	2,395,220	1,020,000	1,020,000	1,020,000
Total 09900 - UNCLASSIFIED	147,090,430	200,000,000	200,000,000	200,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	(20,672)	80,000,000	80,000,000	80,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	(20,672)	80,000,000	80,000,000	80,000,000
Total Fund 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	147,069,758	280,000,000	280,000,000	280,000,000
Less: Reappropriations	0	0		
Net Fund Total	147,069,758	280,000,000	280,000,000	280,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.99	1.99	2.00	2.00
PERSONAL SERVICES	215,066	404,000	404,000	404,000
EMPLOYEE BENEFITS	36,565	136,000	86,000	86,000
CURRENT EXPENSES	3,155,750	2,680,000	3,230,000	3,230,000
REPAIRS & ALTERATIONS	2,519,033	2,480,000	2,480,000	2,480,000
EQUIPMENT	3,190,328	520,000	520,000	520,000
BUILDINGS	30,135,188	36,000,000	36,000,000	36,000,000
LAND	489,007	1,600,000	1,600,000	1,600,000
OTHER ASSETS	2,249,164	6,180,000	5,680,000	5,680,000
Total 09900 - UNCLASSIFIED	41,990,100	50,000,000	50,000,000	50,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	15,000,000	15,000,000	15,000,000
Total Fund 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	41,990,100	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	41,990,100	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	487.21	390.05	371.00	371.00
PERSONAL SERVICES	13,766,085	30,300,000	30,300,000	30,300,000
EMPLOYEE BENEFITS	3,430,294	7,475,000	5,775,000	5,775,000
CURRENT EXPENSES	7,905,059	8,185,000	10,585,000	10,585,000
REPAIRS & ALTERATIONS	272,420	355,000	355,000	355,000
EQUIPMENT	309,828	535,000	235,000	235,000
BUILDINGS	206,297	500,000	100,000	100,000
LAND	100,656	50,000	50,000	50,000
OTHER ASSETS	1,117,011	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	27,107,650	47,500,000	47,500,000	47,500,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	15,000,000	15,000,000	15,000,000
Total Fund 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	27,107,650	62,500,000	62,500,000	62,500,000
Less: Reappropriations	0	0		
Net Fund Total	27,107,650	62,500,000	62,500,000	62,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	112,661	8,600,000	8,600,000	8,600,000
REPAIRS & ALTERATIONS	(1,978)	80,000	80,000	80,000
EQUIPMENT	0	70,000	70,000	70,000
BUILDINGS	9,029	1,250,000	1,250,000	1,250,000
LAND	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	119,711	11,000,000	11,000,000	11,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	8,000,000	8,000,000	8,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	8,000,000	8,000,000	8,000,000
Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	119,711	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	119,711	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	130,592,095	131,714,197	131,714,197	126,007,339
FEDERAL REVENUE	10,146,927	19,000,000	19,000,000	19,000,000
SPECIAL REVENUE	14,119,996	15,935,640	15,935,640	15,935,640
LOTTERY REVENUE	4,804,125	4,342,370	3,558,748	3,402,163
STATE ROAD FUND	0	0	0	0
OTHER	844,132,595	1,411,500,000	1,411,500,000	1,411,500,000
TOTAL WEST VIRGINIA UNIVERSITY	1,003,795,738	1,582,492,207	1,581,708,585	1,575,845,142
Less: Reappropriations	2,486,202	783,622		
Net Department Total	1,001,309,536	1,581,708,585	1,581,708,585	1,575,845,142

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0347 \$13,060,156 Fund 0348 \$46,296,827 Lottery Fund 4896 \$560,107

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
17300 - MARSHALL MEDICAL SCHOOL				
FTE	155.41	168.01	159.86	159.86
PERSONAL SERVICES	9,865,723	9,644,440	9,645,270	9,109,383
EMPLOYEE BENEFITS	2,173,891	2,529,816	2,528,986	2,528,986
CURRENT EXPENSES	119	5,000	5,000	5,000
Total 17300 - MARSHALL MEDICAL SCHOOL	12,039,733	12,179,256	12,179,256	11,643,369
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	0.00	1.50	0.00	0.00
PERSONAL SERVICES	0	128,208	128,208	120,833
EMPLOYEE BENEFITS	0	30,919	7,477	7,477
CURRENT EXPENSES	22,857	207,198	31,931	31,931
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	22,857	366,325	167,616	160,241
37701 - FORENSIC LAB				
FTE	0.70	0.62	0.70	0.70
PERSONAL SERVICES	67,277	77,060	179,060	168,437
EMPLOYEE BENEFITS	16,816	17,779	41,390	41,390
CURRENT EXPENSES	156,302	146,599	20,988	20,988
Total 37701 - FORENSIC LAB	240,395	241,438	241,438	230,815
37702 - CENTER FOR RURAL HEALTH				
FTE	1.31	0.00	1.31	1.31
PERSONAL SERVICES	122,005	107,735	87,782	80,735
EMPLOYEE BENEFITS	22,711	27,588	22,904	22,904
CURRENT EXPENSES	13,720	24,843	49,480	49,480
Total 37702 - CENTER FOR RURAL HEALTH	158,436	160,166	160,166	153,119
44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY				
CURRENT EXPENSES	842,290	842,290	842,290	872,612
Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY	842,290	842,290	842,290	872,612
Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	13,303,711	13,789,475	13,590,766	13,060,156
Less: Reappropriations	17,289	198,709		
Net Fund Total	13,286,422	13,590,766	13,590,766	13,060,156

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44800 - MARSHALL UNIVERSITY				
FTE	617.11	602.43	605.71	605.71
PERSONAL SERVICES	35,955,323	36,412,745	36,415,088	34,394,339
EMPLOYEE BENEFITS	9,277,350	9,510,333	9,507,990	9,507,990
CURRENT EXPENSES	138,864	3,000	3,000	3,000
Total 44800 - MARSHALL UNIVERSITY	45,371,536	45,926,078	45,926,078	43,905,329
44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB				
FTE	1.47	1.00	1.00	1.00
PERSONAL SERVICES	73,227	82,421	82,421	82,421
EMPLOYEE BENEFITS	16,470	19,655	19,655	15,164
CURRENT EXPENSES	11,103	0	0	0
Total 44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB	100,800	102,076	102,076	97,585
51900 - VISTA E-LEARNING				
PERSONAL SERVICES	63,921	131,200	56,200	56,200
EMPLOYEE BENEFITS	3,404	20,253	2,671	2,671
CURRENT EXPENSES	288,833	108,093	190,218	179,258
EQUIPMENT	7,361	0	0	0
Total 51900 - VISTA E-LEARNING	363,519	259,546	249,089	238,129
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
PERSONAL SERVICES	29,114	16,500	16,500	16,500
CURRENT EXPENSES	409,776	409,038	317,864	303,152
OTHER ASSETS	8,000	0	0	0
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	446,889	425,538	334,364	319,652
80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT				
PERSONAL SERVICES	4,717	11,500	11,500	10,588
EMPLOYEE BENEFITS	687	984	984	984
CURRENT EXPENSES	11,587	11,999	8,253	8,253
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT	16,991	24,483	20,737	19,825

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
93200 - WV AUTISM TRAINING CENTER				
FTE	26.00	27.70	27.70	27.70
PERSONAL SERVICES	1,357,381	1,384,660	1,370,170	1,291,177
EMPLOYEE BENEFITS	341,296	343,586	340,112	340,112
CURRENT EXPENSES	437,297	580,894	85,018	85,018
Total 93200 - WV AUTISM TRAINING CENTER	2,135,975	2,309,140	1,795,300	1,716,307
Total Fund 0348 - GENERAL ADMINISTRATION FUND	48,435,711	49,046,861	48,427,644	46,296,827
Less: Reappropriations	1,205,703	619,217		
Net Fund Total	47,230,008	48,427,644	48,427,644	46,296,827

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	450,394	500,000	500,000	500,000
EMPLOYEE BENEFITS	0	4,000	4,000	4,000
CURRENT EXPENSES	26,747	19,140	19,140	19,140
Total 09900 - UNCLASSIFIED	477,141	523,140	523,140	523,140
Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND	477,141	523,140	523,140	523,140
Less: Reappropriations	0	0		
Net Fund Total	477,141	523,140	523,140	523,140

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT				
FTE	4.18	4.14	4.14	4.14
PERSONAL SERVICES	393,394	327,631	327,631	309,394
EMPLOYEE BENEFITS	96,109	86,855	86,855	86,855
CURRENT EXPENSES	0	4,923	0	0
Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT	489,502	419,409	414,486	396,249
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
FTE	1.05	1.02	0.94	0.94
PERSONAL SERVICES	134,586	135,956	135,956	128,414
EMPLOYEE BENEFITS	27,892	35,444	35,444	35,444
CURRENT EXPENSES	9,172	49,475	0	0
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	171,650	220,875	171,400	163,858
Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	661,153	640,284	585,886	560,107
Less: Reappropriations	135,769	54,398		
Net Fund Total	525,384	585,886	585,886	560,107

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4890 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	640.12	829.43	792.53	792.53
PERSONAL SERVICES	41,032,903	52,241,899	51,263,754	51,263,754
EMPLOYEE BENEFITS	8,212,023	11,921,230	11,688,657	11,688,657
CURRENT EXPENSES	30,558,767	35,391,127	36,601,845	36,601,845
REPAIRS & ALTERATIONS	870,390	0	0	0
EQUIPMENT	1,624,622	0	0	0
BUILDINGS	3,706,278	0	0	0
LAND	722,529	0	0	0
OTHER ASSETS	1,219,721	0	0	0
Total 09900 - UNCLASSIFIED	87,947,233	99,554,256	99,554,256	99,554,256
Total Fund 4890 - TUITION & REQUIRED E&G FEES FUND	87,947,233	99,554,256	99,554,256	99,554,256
Less: Reappropriations	0	0		
Net Fund Total	87,947,233	99,554,256	99,554,256	99,554,256

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	115.83	123.00	131.00	131.00
PERSONAL SERVICES	7,772,885	8,460,069	7,963,426	7,963,426
EMPLOYEE BENEFITS	1,654,126	1,803,692	1,686,766	1,686,766
CURRENT EXPENSES	37,643,615	40,594,869	41,208,438	41,208,438
REPAIRS & ALTERATIONS	813,870	0	0	0
EQUIPMENT	151,674	0	0	0
BUILDINGS	1,507,160	0	0	0
LAND	162,038	0	0	0
OTHER ASSETS	3,850	0	0	0
Total 09900 - UNCLASSIFIED	49,709,218	50,858,630	50,858,630	50,858,630
Total Fund 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	49,709,218	50,858,630	50,858,630	50,858,630
Less: Reappropriations	0	0		
Net Fund Total	49,709,218	50,858,630	50,858,630	50,858,630

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,046,618	4,543,411	4,543,411	4,543,411
REPAIRS & ALTERATIONS	252,900	0	0	0
EQUIPMENT	1,887	0	0	0
BUILDINGS	1,438,721	3,000,000	3,000,000	3,000,000
LAND	284,547	0	0	0
OTHER ASSETS	110,074	0	0	0
Total 09900 - UNCLASSIFIED	4,134,746	7,543,411	7,543,411	7,543,411
Total Fund 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	4,134,746	7,543,411	7,543,411	7,543,411
Less: Reappropriations	0	0		
Net Fund Total	4,134,746	7,543,411	7,543,411	7,543,411

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.20	36.24	37.44	37.44
PERSONAL SERVICES	1,294,210	1,247,981	1,249,081	1,249,081
EMPLOYEE BENEFITS	170,897	134,455	134,550	134,550
CURRENT EXPENSES	2,123,355	18,235,869	18,234,674	18,234,674
REPAIRS & ALTERATIONS	193,200	0	0	0
EQUIPMENT	106,379	0	0	0
BUILDINGS	911,338	0	0	0
LAND	(197,529)	0	0	0
OTHER ASSETS	88,522	0	0	0
Total 09900 - UNCLASSIFIED	4,690,372	19,618,305	19,618,305	19,618,305
Total Fund 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,690,372	19,618,305	19,618,305	19,618,305
Less: Reappropriations	0	0		
Net Fund Total	4,690,372	19,618,305	19,618,305	19,618,305

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

FTE	9.38	18.46	20.46	20.46
PERSONAL SERVICES	461,989	1,212,697	1,213,211	1,213,211
EMPLOYEE BENEFITS	77,769	249,492	249,535	249,535
CURRENT EXPENSES	6,500,779	6,354,516	6,353,959	6,353,959
REPAIRS & ALTERATIONS	154,873	0	0	0
EQUIPMENT	644,798	0	0	0
BUILDINGS	287,556	0	0	0
OTHER ASSETS	28,378	0	0	0
Total 09900 - UNCLASSIFIED	8,156,142	7,816,705	7,816,705	7,816,705
Total Fund 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES FUND	8,156,142	7,816,705	7,816,705	7,816,705
Less: Reappropriations	0	0		
Net Fund Total	8,156,142	7,816,705	7,816,705	7,816,705

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	148.02	186.23	184.19	184.19
PERSONAL SERVICES	11,705,198	13,909,647	13,915,689	13,915,689
EMPLOYEE BENEFITS	3,006,721	3,613,204	3,613,714	3,613,714
CURRENT EXPENSES	3,119,581	2,339,330	2,332,778	2,332,778
EQUIPMENT	16,304	0	0	0
Total 09900 - UNCLASSIFIED	17,847,803	19,862,181	19,862,181	19,862,181
Total Fund 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)	17,847,803	19,862,181	19,862,181	19,862,181
Less: Reappropriations	0	0		
Net Fund Total	17,847,803	19,862,181	19,862,181	19,862,181

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	61,739,422	62,836,336	62,018,410	59,356,983
FEDERAL REVENUE	477,141	523,140	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	661,153	640,284	585,886	560,107
STATE ROAD FUND	0	0	0	0
OTHER	172,485,514	205,278,488	205,278,488	205,278,488
TOTAL MARSHALL UNIVERSITY	235,363,229	269,278,248	268,405,924	265,718,718
Less: Reappropriations	1,358,760	872,324		
Net Department Total	234,004,469	268,405,924	268,405,924	265,718,718

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.

Funding is Recommended as Follows:

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

General Revenue

Fund 0336 \$7,527,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: GENERAL REVENUE FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FTE	73.85	74.40	74.85	74.85
PERSONAL SERVICES	5,523,588	5,528,154	5,531,861	5,531,861
EMPLOYEE BENEFITS	1,204,357	1,270,085	1,266,378	1,266,378
Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	6,727,945	6,798,239	6,798,239	6,798,239
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	128,321	75,531	75,591	75,591
EMPLOYEE BENEFITS	10,127	10,586	10,594	10,594
CURRENT EXPENSES	162,880	99,159	82,169	82,169
EQUIPMENT	121,693	0	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	423,020	185,276	168,354	168,354
40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	144,721	144,721	144,721	156,299
Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	144,721	144,721	144,721	156,299
58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	336,226	346,815	346,797	346,797
EMPLOYEE BENEFITS	65,680	58,153	58,171	58,171
Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT	401,906	404,968	404,968	404,968
Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	7,697,592	7,533,204	7,516,282	7,527,860
Less: Reappropriations	271,590	16,922		
Net Fund Total	7,426,002	7,516,282	7,516,282	7,527,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	98,717	100,000	100,000	100,000
CURRENT EXPENSES	42,854	688,557	0	0
Total 09900 - UNCLASSIFIED	141,571	788,557	100,000	100,000
Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND	141,571	788,557	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	141,571	788,557	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4082 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	176.23	211.66	205.66	205.66
PERSONAL SERVICES	12,442,123	16,939,459	16,959,519	16,959,519
EMPLOYEE BENEFITS	2,655,682	3,761,626	3,834,027	3,834,027
CURRENT EXPENSES	9,640,019	13,417,737	12,303,209	12,303,209
REPAIRS & ALTERATIONS	20,653	49,619	49,619	49,619
EQUIPMENT	553,179	644,912	200,500	200,500
BUILDINGS	12,302,749	1,338,005	0	0
LAND	113,904	1,202,673	0	0
OTHER ASSETS	524,059	0	0	0
Total 09900 - UNCLASSIFIED	38,252,367	37,354,031	33,346,874	33,346,874
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	5,000,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	5,000,000	0	0	0
Total Fund 4082 - TUITION & REQUIRED E&G FEES FUND	43,252,367	37,354,031	33,346,874	33,346,874
Less: Reappropriations	0	0		
Net Fund Total	43,252,367	37,354,031	33,346,874	33,346,874

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	75,147	113,168	84,419	84,419
EMPLOYEE BENEFITS	12,040	25,702	13,884	13,884
CURRENT EXPENSES	299,602	376,170	374,700	374,700
Total 09900 - UNCLASSIFIED	386,788	515,040	473,003	473,003
Total Fund 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	386,788	515,040	473,003	473,003
Less: Reappropriations	0	0		
Net Fund Total	386,788	515,040	473,003	473,003

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	398,843	566,972	455,301	455,301
REPAIRS & ALTERATIONS	493,050	510,000	510,000	510,000
EQUIPMENT	23,050	180,000	180,000	180,000
BUILDINGS	17,290	550,000	0	0
Total 09900 - UNCLASSIFIED	932,233	1,806,972	1,145,301	1,145,301
Total Fund 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	932,233	1,806,972	1,145,301	1,145,301
Less: Reappropriations	0	0		
Net Fund Total	932,233	1,806,972	1,145,301	1,145,301

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.51	9.90	9.48	9.48
PERSONAL SERVICES	620,479	646,856	589,452	589,452
EMPLOYEE BENEFITS	109,194	155,480	137,830	137,830
CURRENT EXPENSES	636,029	932,463	727,306	727,306
EQUIPMENT	612	0	0	0
Total 09900 - UNCLASSIFIED	1,366,313	1,734,799	1,454,588	1,454,588
Total Fund 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,366,313	1,734,799	1,454,588	1,454,588
Less: Reappropriations	0	0		
Net Fund Total	1,366,313	1,734,799	1,454,588	1,454,588

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,697,592	7,533,204	7,516,282	7,527,860
FEDERAL REVENUE	141,571	788,557	100,000	100,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	45,937,701	41,410,842	36,419,766	36,419,766
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	53,776,865	49,732,603	44,036,048	44,047,626
Less: Reappropriations	271,590	16,922		
Net Department Total	53,505,274	49,715,681	44,036,048	44,047,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	71,112	71,181	71,181
EMPLOYEE BENEFITS	0	18,449	18,449	18,449
CURRENT EXPENSES	(45,693)	709,939	709,870	709,870
EQUIPMENT	0	6,000	6,000	6,000
OTHER ASSETS	0	500	500	500
Total 09900 - UNCLASSIFIED	(45,693)	806,000	806,000	806,000
Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	(45,693)	806,000	806,000	806,000
Less: Reappropriations	0	0		
Net Fund Total	(45,693)	806,000	806,000	806,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(45,693)	806,000	806,000	806,000
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	(45,693)	806,000	806,000	806,000
Less: Reappropriations	0	0		
Net Department Total	(45,693)	806,000	806,000	806,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The college demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.

Funding is Recommended as Follows:

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

General Revenue

Fund 0354 \$5,636,862

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0354 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
40800 - BLUEFIELD STATE COLLEGE				
FTE	89.26	91.17	90.51	90.51
PERSONAL SERVICES	4,436,399	4,760,548	4,765,548	4,765,548
EMPLOYEE BENEFITS	1,146,115	876,314	823,704	823,704
CURRENT EXPENSES	0	0	47,610	47,610
Total 40800 - BLUEFIELD STATE COLLEGE	5,582,514	5,636,862	5,636,862	5,636,862
Total Fund 0354 - GENERAL ADMINISTRATION FUND	5,582,514	5,636,862	5,636,862	5,636,862
Less: Reappropriations	0	0		
Net Fund Total	5,582,514	5,636,862	5,636,862	5,636,862

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.30	25.00	23.00	23.00
PERSONAL SERVICES	1,536,359	1,442,872	1,444,472	1,444,472
EMPLOYEE BENEFITS	296,680	354,780	354,780	354,780
CURRENT EXPENSES	919,323	1,412,000	1,410,400	1,410,400
REPAIRS & ALTERATIONS	1,440	0	0	0
EQUIPMENT	141,567	220,000	220,000	220,000
BUILDINGS	882	0	0	0
OTHER ASSETS	36,500	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	2,932,751	3,459,652	3,459,652	3,459,652
Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND	2,932,751	3,459,652	3,459,652	3,459,652
Less: Reappropriations	0	0		
Net Fund Total	2,932,751	3,459,652	3,459,652	3,459,652

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4371 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	60.42	71.79	63.45	63.45
PERSONAL SERVICES	4,621,772	5,436,928	5,440,928	5,440,928
EMPLOYEE BENEFITS	1,213,841	1,706,686	1,759,296	1,759,296
CURRENT EXPENSES	2,932,721	2,784,286	2,727,676	2,727,676
REPAIRS & ALTERATIONS	79,280	27,000	27,000	27,000
EQUIPMENT	48,352	98,000	98,000	98,000
OTHER ASSETS	4,941	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	8,900,907	10,057,900	10,057,900	10,057,900
Total Fund 4371 - TUITION & REQUIRED E&G FEES FUND	8,900,907	10,057,900	10,057,900	10,057,900
Less: Reappropriations	0	0		
Net Fund Total	8,900,907	10,057,900	10,057,900	10,057,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.19	8.55	8.55	8.55
PERSONAL SERVICES	307,265	294,632	294,632	294,632
EMPLOYEE BENEFITS	104,182	93,000	93,000	93,000
CURRENT EXPENSES	702,297	462,500	462,500	462,500
REPAIRS & ALTERATIONS	2,694	2,500	2,500	2,500
Total 09900 - UNCLASSIFIED	1,116,438	852,632	852,632	852,632
Total Fund 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,116,438	852,632	852,632	852,632
Less: Reappropriations	0	0		
Net Fund Total	1,116,438	852,632	852,632	852,632

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER				
FUND: 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	85,004	66,611	66,611	66,611
REPAIRS & ALTERATIONS	488,808	530,000	530,000	530,000
BUILDINGS	0	50,000	50,000	50,000
LAND	14,662	0	0	0
Total 09900 - UNCLASSIFIED	588,474	646,611	646,611	646,611
Total Fund 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	588,474	646,611	646,611	646,611
Less: Reappropriations	0	0		
Net Fund Total	588,474	646,611	646,611	646,611

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.15	2.15	2.15	2.15
PERSONAL SERVICES	109,391	166,172	166,172	166,172
EMPLOYEE BENEFITS	33,060	38,120	38,120	38,120
CURRENT EXPENSES	2,094,462	2,150,000	2,150,000	2,150,000
OTHER ASSETS	6,000	0	0	0
Total 09900 - UNCLASSIFIED	2,242,912	2,354,292	2,354,292	2,354,292
Total Fund 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,242,912	2,354,292	2,354,292	2,354,292
Less: Reappropriations	0	0		
Net Fund Total	2,242,912	2,354,292	2,354,292	2,354,292

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,582,514	5,636,862	5,636,862	5,636,862
FEDERAL REVENUE	2,932,751	3,459,652	3,459,652	3,459,652
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,848,732	13,911,435	13,911,435	13,911,435
TOTAL BLUEFIELD STATE COLLEGE	21,363,997	23,007,949	23,007,949	23,007,949
Less: Reappropriations	0	0		
Net Department Total	21,363,997	23,007,949	23,007,949	23,007,949

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission.

Funding is Recommended as Follows:

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

General Revenue

Fund 0357 \$8,614,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
41000 - CONCORD UNIVERSITY				
FTE	106.40	118.43	124.70	124.70
PERSONAL SERVICES	6,796,028	7,172,220	7,174,860	7,174,860
EMPLOYEE BENEFITS	1,742,121	1,502,376	1,499,736	1,499,736
CURRENT EXPENSES	38,245	0	0	0
Total 41000 - CONCORD UNIVERSITY	8,576,394	8,674,596	8,674,596	8,674,596
Total Fund 0357 - GENERAL ADMINISTRATION FUND	8,576,394	8,674,596	8,674,596	8,674,596
Less: Reappropriations	0	0		
Net Fund Total	8,576,394	8,674,596	8,674,596	8,674,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.42	8.42	8.00	8.00
PERSONAL SERVICES	669,630	804,986	805,706	805,706
EMPLOYEE BENEFITS	113,842	123,566	123,566	123,566
CURRENT EXPENSES	610,815	857,659	856,939	856,939
EQUIPMENT	7,577	2,550	2,550	2,550
OTHER ASSETS	273	0	0	0
Total 09900 - UNCLASSIFIED	1,402,136	1,788,761	1,788,761	1,788,761
Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND	1,402,136	1,788,761	1,788,761	1,788,761
Less: Reappropriations	0	0		
Net Fund Total	1,402,136	1,788,761	1,788,761	1,788,761

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	231,195	237,175	237,175	237,175
EMPLOYEE BENEFITS	17,414	44,665	44,665	44,665
CURRENT EXPENSES	4,219,611	4,082,096	4,082,096	4,082,096
EQUIPMENT	14,624	12,800	12,800	12,800
OTHER ASSETS	2,037	7,300	7,300	7,300
Total 09900 - UNCLASSIFIED	4,484,882	4,384,036	4,384,036	4,384,036
Total Fund 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,484,882	4,384,036	4,384,036	4,384,036
Less: Reappropriations	0	0		
Net Fund Total	4,484,882	4,384,036	4,384,036	4,384,036

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - REVENUE CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	29,039	4,904,901	4,904,901	4,904,901
Total 09900 - UNCLASSIFIED	29,039	4,904,901	4,904,901	4,904,901
Total Fund 4405 - REVENUE CLEARING FUND	29,039	4,904,901	4,904,901	4,904,901
Less: Reappropriations	0	0		
Net Fund Total	29,039	4,904,901	4,904,901	4,904,901

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4407 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	91.00	117.33	105.48	105.48
PERSONAL SERVICES	5,915,636	7,167,377	7,173,797	7,173,797
EMPLOYEE BENEFITS	1,387,156	1,535,589	1,535,589	1,535,589
CURRENT EXPENSES	8,427,945	8,361,049	8,354,629	8,354,629
REPAIRS & ALTERATIONS	20,359	27,785	27,785	27,785
EQUIPMENT	67,830	469,992	469,992	469,992
OTHER ASSETS	31,693	22,650	22,650	22,650
Total 09900 - UNCLASSIFIED	15,850,619	17,584,442	17,584,442	17,584,442
Total Fund 4407 - TUITION & REQUIRED E&G FEES FUND	15,850,619	17,584,442	17,584,442	17,584,442
Less: Reappropriations	0	0		
Net Fund Total	15,850,619	17,584,442	17,584,442	17,584,442

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	49.03	59.50	57.86	57.86
PERSONAL SERVICES	2,745,545	2,938,299	2,942,319	2,942,319
EMPLOYEE BENEFITS	668,604	609,873	609,873	609,873
CURRENT EXPENSES	4,902,320	5,464,411	5,460,391	5,460,391
REPAIRS & ALTERATIONS	292,881	184,415	184,415	184,415
EQUIPMENT	4,215	34,200	34,200	34,200
OTHER ASSETS	1,918	200	200	200
Total 09900 - UNCLASSIFIED	8,615,484	9,231,398	9,231,398	9,231,398
Total Fund 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	8,615,484	9,231,398	9,231,398	9,231,398
Less: Reappropriations	0	0		
Net Fund Total	8,615,484	9,231,398	9,231,398	9,231,398

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	930,344	1,321,907	771,907	771,907
REPAIRS & ALTERATIONS	226,271	181,050	181,050	181,050
EQUIPMENT	1,349	242,000	42,000	42,000
BUILDINGS	54,276	295,820	170,820	170,820
LAND	0	485,235	360,235	360,235
OTHER ASSETS	39,350	0	0	0
Total 09900 - UNCLASSIFIED	1,251,590	2,526,012	1,526,012	1,526,012
Total Fund 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	1,251,590	2,526,012	1,526,012	1,526,012
Less: Reappropriations	0	0		
Net Fund Total	1,251,590	2,526,012	1,526,012	1,526,012

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	8,576,394	8,674,596	8,674,596	8,674,596
FEDERAL REVENUE	1,402,136	1,788,761	1,788,761	1,788,761
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	30,231,614	38,630,789	37,630,789	37,630,789
TOTAL CONCORD UNIVERSITY	40,210,143	49,094,146	48,094,146	48,094,146
Less: Reappropriations	0	0		
Net Department Total	40,210,143	49,094,146	48,094,146	48,094,146

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employment, and entrepreneurship in a changing environment. Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority. Fairmont State University celebrated its sesquicentennial in 2015. It was founded in 1865 as the state's first private normal school. Over the past decade, the main campus has been expanded with new construction, including an Engineering Technology Building, student center, residence hall, parking garage, improved library facility, and significant ADA accessibility improvements. With an enrollment of about 4,200 students, FSU offers 80 baccalaureate degrees and five graduate programs in business, criminal justice, education, and architecture. Unique programs include National Security and Intelligence and a minor in Folklore Studies. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by The Higher Learning Commission. The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good. In its overarching desire to help transform lives, Fairmont State University values scholarship, opportunity, achievement, and responsibility.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0360 \$15,277,769

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0360 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
41400 - FAIRMONT STATE UNIVERSITY				
FTE	198.72	205.20	211.04	211.04
PERSONAL SERVICES	12,033,616	11,622,955	11,620,776	11,620,776
EMPLOYEE BENEFITS	3,004,320	3,654,814	3,656,993	3,656,993
CURRENT EXPENSES	3,538	0	0	0
Total 41400 - FAIRMONT STATE UNIVERSITY	15,041,474	15,277,769	15,277,769	15,277,769
Total Fund 0360 - GENERAL ADMINISTRATION FUND	15,041,474	15,277,769	15,277,769	15,277,769
Less: Reappropriations	0	0		
Net Fund Total	15,041,474	15,277,769	15,277,769	15,277,769

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.96	4.50	4.75	4.75
PERSONAL SERVICES	487,538	571,848	571,798	571,798
EMPLOYEE BENEFITS	75,061	119,978	120,028	120,028
CURRENT EXPENSES	316,209	810,502	810,502	810,502
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
EQUIPMENT	25,562	176,399	176,399	176,399
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	904,370	1,708,727	1,708,727	1,708,727
Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND	904,370	1,708,727	1,708,727	1,708,727
Less: Reappropriations	0	0		
Net Fund Total	904,370	1,708,727	1,708,727	1,708,727

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(41,340)	1,423,106	1,423,106	1,423,106
EMPLOYEE BENEFITS	(21,230)	631,990	631,990	631,990
CURRENT EXPENSES	0	20,100	20,100	20,100
Total 09900 - UNCLASSIFIED	(62,570)	2,075,196	2,075,196	2,075,196
Total Fund 4446 - PAYROLL CLEARING FUND	(62,570)	2,075,196	2,075,196	2,075,196
Less: Reappropriations	0	0		
Net Fund Total	(62,570)	2,075,196	2,075,196	2,075,196

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4490 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	155.78	248.57	232.88	232.88
PERSONAL SERVICES	11,219,406	15,420,664	14,108,264	14,108,264
EMPLOYEE BENEFITS	2,911,575	3,601,682	3,604,082	3,604,082
CURRENT EXPENSES	11,309,180	14,030,958	14,940,958	14,940,958
REPAIRS & ALTERATIONS	245,239	549,004	549,004	549,004
EQUIPMENT	1,015,391	2,770,000	3,170,000	3,170,000
BUILDINGS	0	254,280	254,280	254,280
LAND	0	200,000	200,000	200,000
OTHER ASSETS	21	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	26,700,812	36,861,588	36,861,588	36,861,588
Total Fund 4490 - TUITION & REQUIRED E&G FEES FUND	26,700,812	36,861,588	36,861,588	36,861,588
Less: Reappropriations	0	0		
Net Fund Total	26,700,812	36,861,588	36,861,588	36,861,588

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	41.83	55.33	54.33	54.33
PERSONAL SERVICES	2,534,244	3,244,033	3,043,550	3,043,550
EMPLOYEE BENEFITS	491,819	740,537	741,020	741,020
CURRENT EXPENSES	22,246,836	20,013,864	20,213,864	20,213,864
REPAIRS & ALTERATIONS	244,905	218,000	218,000	218,000
EQUIPMENT	122,404	101,000	101,000	101,000
BUILDINGS	138,401	95,132	95,132	95,132
LAND	0	5,000	5,000	5,000
OTHER ASSETS	355,648	133,260	133,260	133,260
Total 09900 - UNCLASSIFIED	26,134,256	24,550,826	24,550,826	24,550,826
Total Fund 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	26,134,256	24,550,826	24,550,826	24,550,826
Less: Reappropriations	0	0		
Net Fund Total	26,134,256	24,550,826	24,550,826	24,550,826

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,226,894	8,128,630	8,128,630	8,128,630
REPAIRS & ALTERATIONS	168,917	161,000	161,000	161,000
BUILDINGS	1,007,594	678,750	678,750	678,750
LAND	378,222	371,620	371,620	371,620
OTHER ASSETS	160,120	160,000	160,000	160,000
Total 09900 - UNCLASSIFIED	11,941,747	9,500,000	9,500,000	9,500,000
Total Fund 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	11,941,747	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0		
Net Fund Total	11,941,747	9,500,000	9,500,000	9,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	0.00	0.00
PERSONAL SERVICES	212,430	289,379	289,379	289,379
EMPLOYEE BENEFITS	21,180	31,478	31,478	31,478
CURRENT EXPENSES	6,342,789	7,149,457	7,149,457	7,149,457
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
EQUIPMENT	6,000	297,169	297,169	297,169
BUILDINGS	0	722,517	722,517	722,517
OTHER ASSETS	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	6,582,398	8,600,000	8,600,000	8,600,000
Total Fund 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	6,582,398	8,600,000	8,600,000	8,600,000
Less: Reappropriations	0	0		
Net Fund Total	6,582,398	8,600,000	8,600,000	8,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	15,041,474	15,277,769	15,277,769	15,277,769
FEDERAL REVENUE	904,370	1,708,727	1,708,727	1,708,727
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	71,296,643	81,587,610	81,587,610	81,587,610
TOTAL FAIRMONT STATE UNIVERSITY	87,242,487	98,574,106	98,574,106	98,574,106
Less: Reappropriations	0	0		
Net Department Total	87,242,487	98,574,106	98,574,106	98,574,106

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Glenville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glenville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership and family. Glenville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0363 \$5,891,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0363 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42800 - GLENVILLE STATE COLLEGE				
FTE	107.26	110.25	113.34	113.34
PERSONAL SERVICES	4,421,627	4,546,264	4,546,264	4,546,264
EMPLOYEE BENEFITS	1,371,113	1,345,133	1,345,133	1,345,133
Total 42800 - GLENVILLE STATE COLLEGE	5,792,740	5,891,397	5,891,397	5,891,397
Total Fund 0363 - GENERAL ADMINISTRATION FUND	5,792,740	5,891,397	5,891,397	5,891,397
Less: Reappropriations	0	0		
Net Fund Total	5,792,740	5,891,397	5,891,397	5,891,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.66	4.00	3.73	3.73
PERSONAL SERVICES	214,940	249,000	249,000	249,000
EMPLOYEE BENEFITS	27,920	37,243	37,243	37,243
CURRENT EXPENSES	134,584	152,056	152,056	152,056
EQUIPMENT	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	377,444	443,299	443,299	443,299
Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND	377,444	443,299	443,299	443,299
Less: Reappropriations	0	0		
Net Fund Total	377,444	443,299	443,299	443,299

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4496 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	81.02	98.68	82.95	82.95
PERSONAL SERVICES	4,289,178	5,055,000	5,055,000	5,055,000
EMPLOYEE BENEFITS	984,491	1,240,000	1,240,000	1,240,000
CURRENT EXPENSES	2,767,320	3,421,984	3,421,984	3,421,984
REPAIRS & ALTERATIONS	123,826	85,000	85,000	85,000
EQUIPMENT	111,259	85,000	85,000	85,000
OTHER ASSETS	19,787	0	0	0
Total 09900 - UNCLASSIFIED	8,295,861	9,886,984	9,886,984	9,886,984
Total Fund 4496 - TUITION & REQUIRED E&G FEES FUND	8,295,861	9,886,984	9,886,984	9,886,984
Less: Reappropriations	0	0		
Net Fund Total	8,295,861	9,886,984	9,886,984	9,886,984

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	1,069,592	560,000	560,000	560,000
EMPLOYEE BENEFITS	237,286	224,491	224,491	224,491
CURRENT EXPENSES	5,083,962	6,675,214	6,675,214	6,675,214
REPAIRS & ALTERATIONS	60,084	45,000	45,000	45,000
EQUIPMENT	3,747	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	6,454,671	7,512,205	7,512,205	7,512,205
Total Fund 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,454,671	7,512,205	7,512,205	7,512,205
Less: Reappropriations	0	0		
Net Fund Total	6,454,671	7,512,205	7,512,205	7,512,205

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	676,181	916,087	916,087	916,087
REPAIRS & ALTERATIONS	26,583	166,622	166,622	166,622
EQUIPMENT	526	12,500	12,500	12,500
BUILDINGS	35,000	0	0	0
OTHER ASSETS	11,558	0	0	0
Total 09900 - UNCLASSIFIED	749,847	1,095,209	1,095,209	1,095,209
Total Fund 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	749,847	1,095,209	1,095,209	1,095,209
Less: Reappropriations	0	0		
Net Fund Total	749,847	1,095,209	1,095,209	1,095,209

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	77,940	25,000	25,000	25,000
EMPLOYEE BENEFITS	8,546	0	0	0
CURRENT EXPENSES	2,941,190	4,175,000	4,175,000	4,175,000
Total 09900 - UNCLASSIFIED	3,027,675	4,200,000	4,200,000	4,200,000
Total Fund 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,027,675	4,200,000	4,200,000	4,200,000
Less: Reappropriations	0	0		
Net Fund Total	3,027,675	4,200,000	4,200,000	4,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,792,740	5,891,397	5,891,397	5,891,397
FEDERAL REVENUE	377,444	443,299	443,299	443,299
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,528,054	22,694,398	22,694,398	22,694,398
TOTAL GLENVILLE STATE COLLEGE	24,698,238	29,029,094	29,029,094	29,029,094
Less: Reappropriations	0	0		
Net Department Total	24,698,238	29,029,094	29,029,094	29,029,094

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Shepherd University is a four-year public liberal arts institution in the eastern panhandle of West Virginia. From its beginnings more than 140 years ago, the university has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of more than 4,000 learners and the regional center for academic, cultural, and economic opportunity. Shepherd offers baccalaureate degrees in a wide range of fields encompassing the liberal arts, business administration, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The university provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in either familiar or new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. Shepherd University has a responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0366 \$9,551,994

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
43200 - SHEPHERD UNIVERSITY				
FTE	115.88	122.92	125.17	125.17
PERSONAL SERVICES	7,592,723	7,825,074	7,825,074	7,825,074
EMPLOYEE BENEFITS	1,692,032	1,726,920	1,726,920	1,726,920
CURRENT EXPENSES	153,322	0	0	0
Total 43200 - SHEPHERD UNIVERSITY	9,438,077	9,551,994	9,551,994	9,551,994
Total Fund 0366 - GENERAL ADMINISTRATION FUND	9,438,077	9,551,994	9,551,994	9,551,994
Less: Reappropriations	0	0		
Net Fund Total	9,438,077	9,551,994	9,551,994	9,551,994

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.69	5.00	5.46	5.46
PERSONAL SERVICES	348,063	457,095	457,095	457,095
EMPLOYEE BENEFITS	54,792	86,119	86,119	86,119
CURRENT EXPENSES	360,172	509,896	509,896	509,896
EQUIPMENT	(1,412)	0	0	0
Total 09900 - UNCLASSIFIED	761,615	1,053,110	1,053,110	1,053,110
Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND	761,615	1,053,110	1,053,110	1,053,110
Less: Reappropriations	0	0		
Net Fund Total	761,615	1,053,110	1,053,110	1,053,110

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4532 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	213.07	260.79	251.51	251.51
PERSONAL SERVICES	13,378,765	15,112,776	15,112,776	15,112,776
EMPLOYEE BENEFITS	2,939,444	4,063,326	4,063,326	4,063,326
CURRENT EXPENSES	8,006,597	10,346,857	10,346,857	10,346,857
REPAIRS & ALTERATIONS	733,672	390,493	390,493	390,493
EQUIPMENT	220,805	239,390	239,390	239,390
BUILDINGS	0	5,000	5,000	5,000
LAND	1,459	9,000	9,000	9,000
OTHER ASSETS	7,449	0	0	0
Total 09900 - UNCLASSIFIED	25,288,191	30,166,842	30,166,842	30,166,842
Total Fund 4532 - TUITION & REQUIRED E&G FEES FUND	25,288,191	30,166,842	30,166,842	30,166,842
Less: Reappropriations	0	0		
Net Fund Total	25,288,191	30,166,842	30,166,842	30,166,842

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	82.22	105.19	103.22	103.22
PERSONAL SERVICES	4,245,148	4,701,499	4,601,499	4,601,499
EMPLOYEE BENEFITS	946,819	1,057,561	1,057,561	1,057,561
CURRENT EXPENSES	10,074,488	10,421,692	10,421,692	10,421,692
REPAIRS & ALTERATIONS	477,346	468,230	468,230	468,230
EQUIPMENT	193,759	28,577	28,577	28,577
BUILDINGS	683,434	375,000	375,000	375,000
LAND	52,133	0	0	0
OTHER ASSETS	72,903	0	0	0
Total 09900 - UNCLASSIFIED	16,746,029	17,052,559	16,952,559	16,952,559
Total Fund 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	16,746,029	17,052,559	16,952,559	16,952,559
Less: Reappropriations	0	0		
Net Fund Total	16,746,029	17,052,559	16,952,559	16,952,559

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	4.00	2.22	2.22
PERSONAL SERVICES	326,565	393,192	274,807	274,807
EMPLOYEE BENEFITS	38,095	56,207	42,652	42,652
CURRENT EXPENSES	298,280	427,476	345,707	345,707
EQUIPMENT	48,909	84,271	84,271	84,271
LAND	6,000	402	402	402
Total 09900 - UNCLASSIFIED	717,849	961,548	747,839	747,839
Total Fund 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	717,849	961,548	747,839	747,839
Less: Reappropriations	0	0		
Net Fund Total	717,849	961,548	747,839	747,839

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	663,712	726,968	726,968	726,968
REPAIRS & ALTERATIONS	172,854	280,000	280,000	280,000
EQUIPMENT	197,389	500	500	500
BUILDINGS	830,610	0	0	0
LAND	116,456	0	0	0
OTHER ASSETS	111,214	1,295,000	1,295,000	1,295,000
Total 09900 - UNCLASSIFIED	2,092,235	2,302,468	2,302,468	2,302,468
Total Fund 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	2,092,235	2,302,468	2,302,468	2,302,468
Less: Reappropriations	0	0		
Net Fund Total	2,092,235	2,302,468	2,302,468	2,302,468

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,438,077	9,551,994	9,551,994	9,551,994
FEDERAL REVENUE	761,615	1,053,110	1,053,110	1,053,110
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	44,844,304	50,483,417	50,169,708	50,169,708
TOTAL SHEPHERD UNIVERSITY	55,043,996	61,088,521	60,774,812	60,774,812
Less: Reappropriations	0	0		
Net Department Total	55,043,996	61,088,521	60,774,812	60,774,812

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Liberty University is a state supported institution that serves approximately 2,350 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, clinical laboratory science; as well as a graduate degrees in education, professional studies, criminology, business, and physician assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business and educational policies and affairs of the university.

Funding is Recommended as Follows:

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

General Revenue

Fund 0370 \$7,956,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
43900 - WEST LIBERTY STATE UNIVERSITY				
FTE	86.80	108.16	105.16	105.16
PERSONAL SERVICES	6,461,299	6,548,311	6,570,871	6,570,871
EMPLOYEE BENEFITS	1,407,571	1,408,060	1,385,500	1,385,500
Total 43900 - WEST LIBERTY STATE UNIVERSITY	7,868,870	7,956,371	7,956,371	7,956,371
Total Fund 0370 - GENERAL ADMINISTRATION FUND	7,868,870	7,956,371	7,956,371	7,956,371
Less: Reappropriations	0	0		
Net Fund Total	7,868,870	7,956,371	7,956,371	7,956,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	147,621	403,000	153,000	153,000
EMPLOYEE BENEFITS	1,818	3,000	0	0
CURRENT EXPENSES	1,749	247,000	0	0
EQUIPMENT	0	44,000	44,000	44,000
Total 09900 - UNCLASSIFIED	151,188	697,000	197,000	197,000
Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND	151,188	697,000	197,000	197,000
Less: Reappropriations	0	0		
Net Fund Total	151,188	697,000	197,000	197,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4562 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	121.84	141.29	138.29	138.29
PERSONAL SERVICES	7,606,265	8,164,780	8,240,460	8,240,460
EMPLOYEE BENEFITS	1,935,692	2,241,554	2,197,054	2,197,054
CURRENT EXPENSES	4,789,486	5,275,100	5,128,600	5,128,600
REPAIRS & ALTERATIONS	279,705	244,000	309,100	309,100
EQUIPMENT	59,542	40,000	74,000	74,000
BUILDINGS	(9,213)	200,000	210,000	210,000
OTHER ASSETS	50,941	50,000	60,000	60,000
Total 09900 - UNCLASSIFIED	14,712,418	16,215,434	16,219,214	16,219,214
Total Fund 4562 - TUITION & REQUIRED E&G FEES FUND	14,712,418	16,215,434	16,219,214	16,219,214
Less: Reappropriations	0	0		
Net Fund Total	14,712,418	16,215,434	16,219,214	16,219,214

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	44.92	54.51	55.51	55.51
PERSONAL SERVICES	2,682,895	2,557,499	2,733,499	2,733,499
EMPLOYEE BENEFITS	718,388	765,522	880,522	880,522
CURRENT EXPENSES	5,031,283	5,797,400	5,484,600	5,484,600
REPAIRS & ALTERATIONS	225,802	301,600	312,100	312,100
EQUIPMENT	59,472	120,000	150,000	150,000
BUILDINGS	168,863	0	175,000	175,000
LAND	46,075	400,000	100,000	100,000
OTHER ASSETS	5,582	12,000	19,000	19,000
Total 09900 - UNCLASSIFIED	8,938,361	9,954,021	9,854,721	9,854,721
Total Fund 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	8,938,361	9,954,021	9,854,721	9,854,721
Less: Reappropriations	0	0		
Net Fund Total	8,938,361	9,954,021	9,854,721	9,854,721

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	38,110	105,800	105,800	105,800
EMPLOYEE BENEFITS	10,446	23,731	23,731	23,731
CURRENT EXPENSES	1,655,177	1,786,500	1,786,500	1,786,500
EQUIPMENT	96,565	100,000	100,000	100,000
BUILDINGS	338,852	468,919	468,919	468,919
OTHER ASSETS	11,201	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	2,150,352	2,499,950	2,499,950	2,499,950
Total Fund 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	2,150,352	2,499,950	2,499,950	2,499,950
Less: Reappropriations	0	0		
Net Fund Total	2,150,352	2,499,950	2,499,950	2,499,950

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	(4,050)	179,264	119,264	119,264
EMPLOYEE BENEFITS	(2,276)	3,814	3,814	3,814
CURRENT EXPENSES	41,012	72,972	102,472	102,472
EQUIPMENT	(3,061)	0	0	0
Total 09900 - UNCLASSIFIED	31,625	256,050	225,550	225,550
Total Fund 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	31,625	256,050	225,550	225,550
Less: Reappropriations	0	0		
Net Fund Total	31,625	256,050	225,550	225,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,868,870	7,956,371	7,956,371	7,956,371
FEDERAL REVENUE	151,188	697,000	197,000	197,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,832,755	28,925,455	28,799,435	28,799,435
TOTAL WEST LIBERTY UNIVERSITY	33,852,814	37,578,826	36,952,806	36,952,806
Less: Reappropriations	0	0		
Net Department Total	33,852,814	37,578,826	36,952,806	36,952,806

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time. From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans. In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades. Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress. In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 21 bachelor's degrees and four master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0373 \$11,588,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0373 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44100 - WEST VIRGINIA STATE UNIVERSITY				
FTE	138.56	143.40	142.66	142.66
PERSONAL SERVICES	6,866,372	7,972,939	7,972,939	7,972,939
EMPLOYEE BENEFITS	1,843,346	1,921,916	1,921,916	1,921,916
CURRENT EXPENSES	1,185,137	108,216	108,216	108,216
Total 44100 - WEST VIRGINIA STATE UNIVERSITY	9,894,855	10,003,071	10,003,071	10,003,071
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH				
FTE	1.14	0.58	0.58	0.58
PERSONAL SERVICES	88,530	186,114	186,114	186,114
EMPLOYEE BENEFITS	13,341	14,981	14,981	14,981
CURRENT EXPENSES	1,481,850	1,383,852	1,383,852	1,383,852
Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	1,583,721	1,584,947	1,584,947	1,584,947
Total Fund 0373 - GENERAL ADMINISTRATION FUND	11,478,576	11,588,018	11,588,018	11,588,018
Less: Reappropriations	0	0		
Net Fund Total	11,478,576	11,588,018	11,588,018	11,588,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.84	10.00	9.84	9.84
PERSONAL SERVICES	622,020	761,614	761,614	761,614
EMPLOYEE BENEFITS	82,365	108,149	108,149	108,149
CURRENT EXPENSES	492,470	580,648	580,648	580,648
Total 09900 - UNCLASSIFIED	1,196,855	1,450,411	1,450,411	1,450,411
Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND	1,196,855	1,450,411	1,450,411	1,450,411
Less: Reappropriations	0	0		
Net Fund Total	1,196,855	1,450,411	1,450,411	1,450,411

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4603 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,193	0	0	0
Total 09900 - UNCLASSIFIED	3,193	0	0	0
Total Fund 4603 - PAYROLL CLEARING FUND	3,193	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,193	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4611 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	111.92	131.63	129.32	129.32
PERSONAL SERVICES	7,348,103	7,171,833	7,171,833	7,171,833
EMPLOYEE BENEFITS	1,693,858	1,759,423	1,759,423	1,759,423
CURRENT EXPENSES	4,902,689	4,166,442	4,166,442	4,166,442
REPAIRS & ALTERATIONS	431,131	461,667	461,667	461,667
EQUIPMENT	187,871	(85,000)	(85,000)	(85,000)
BUILDINGS	30,090	25,000	25,000	25,000
OTHER ASSETS	32,500	0	0	0
Total 09900 - UNCLASSIFIED	14,626,242	13,499,365	13,499,365	13,499,365
Total Fund 4611 - TUITION & REQUIRED E&G FEES FUND	14,626,242	13,499,365	13,499,365	13,499,365
Less: Reappropriations	0	0		
Net Fund Total	14,626,242	13,499,365	13,499,365	13,499,365

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	25.73	30.81	30.81	30.81
PERSONAL SERVICES	1,489,418	1,691,331	1,691,331	1,691,331
EMPLOYEE BENEFITS	337,222	513,679	513,679	513,679
CURRENT EXPENSES	4,564,901	5,106,939	5,106,939	5,106,939
REPAIRS & ALTERATIONS	133,484	99,230	99,230	99,230
EQUIPMENT	27,245	14,000	14,000	14,000
BUILDINGS	6,714	0	0	0
Total 09900 - UNCLASSIFIED	6,558,985	7,425,179	7,425,179	7,425,179
Total Fund 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,558,985	7,425,179	7,425,179	7,425,179
Less: Reappropriations	0	0		
Net Fund Total	6,558,985	7,425,179	7,425,179	7,425,179

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	29,979	0	0	0
CURRENT EXPENSES	327,760	542,500	542,500	542,500
REPAIRS & ALTERATIONS	56,693	644,000	644,000	644,000
EQUIPMENT	0	5,000	5,000	5,000
BUILDINGS	147,765	0	0	0
LAND	16,582	0	0	0
OTHER ASSETS	998	0	0	0
Total 09900 - UNCLASSIFIED	579,778	1,191,500	1,191,500	1,191,500
Total Fund 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	579,778	1,191,500	1,191,500	1,191,500
Less: Reappropriations	0	0		
Net Fund Total	579,778	1,191,500	1,191,500	1,191,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.14	3.14	3.14
PERSONAL SERVICES	169,025	144,392	144,392	144,392
EMPLOYEE BENEFITS	38,370	37,358	37,358	37,358
CURRENT EXPENSES	206,697	2,958,241	2,958,241	2,958,241
Total 09900 - UNCLASSIFIED	414,092	3,139,991	3,139,991	3,139,991
Total Fund 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	414,092	3,139,991	3,139,991	3,139,991
Less: Reappropriations	0	0		
Net Fund Total	414,092	3,139,991	3,139,991	3,139,991

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	11,478,576	11,588,018	11,588,018	11,588,018
FEDERAL REVENUE	1,196,855	1,450,411	1,450,411	1,450,411
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,182,289	25,256,035	25,256,035	25,256,035
TOTAL WEST VIRGINIA STATE UNIVERSITY	34,857,720	38,294,464	38,294,464	38,294,464
Less: Reappropriations	0	0		
Net Department Total	34,857,720	38,294,464	38,294,464	38,294,464

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B Article - 4

Department Description

WVNET (WV Network) provides mission critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking services, including commodity and faster Internet 2; mission critical hosting of wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; virtual learning networks; and hosting of virtual machines. WVNET's customers include the Higher Educational Institutions, the Community and Technical Colleges, HEPC, the public education system, libraries, Legislature, state agencies, governmental agencies, and health care providers.

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE FUND: 0551 - WV NET GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
16900 - WVNET				
FTE	18.50	21.00	21.00	0.00
PERSONAL SERVICES	1,344,620	1,292,530	1,292,530	0
EMPLOYEE BENEFITS	284,075	362,042	362,042	0
Total 16900 - WVNET	1,628,695	1,654,572	1,654,572	0
Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND	1,628,695	1,654,572	1,654,572	0
Less: Reappropriations	0	0		
Net Fund Total	1,628,695	1,654,572	1,654,572	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: FEDERAL REVENUE FUND: 8915 - CONS FEDERAL FUND OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	91,222	53,109	53,109	53,109
EQUIPMENT	163,215	10,765	10,765	10,765
OTHER ASSETS	180,710	969	969	969
Total 09900 - UNCLASSIFIED	435,147	64,843	64,843	64,843
Total Fund 8915 - CONS FEDERAL FUND OPERATING FUND	435,147	64,843	64,843	64,843
Less: Reappropriations	0	0		
Net Fund Total	435,147	64,843	64,843	64,843

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.50	36.20	36.20	57.20
PERSONAL SERVICES	2,381,682	2,634,551	2,634,551	3,927,081
EMPLOYEE BENEFITS	517,112	700,035	700,035	1,062,077
CURRENT EXPENSES	8,877,084	12,333,578	12,042,578	12,042,578
REPAIRS & ALTERATIONS	87,808	131,000	97,000	97,000
EQUIPMENT	264,708	530,000	855,000	855,000
OTHER ASSETS	300,512	516,000	516,000	516,000
Total 09900 - UNCLASSIFIED	12,428,905	16,845,164	16,845,164	18,499,736
Total Fund 4780 - NETWORK OPERATING FUND	12,428,905	16,845,164	16,845,164	18,499,736
Less: Reappropriations	0	0		
Net Fund Total	12,428,905	16,845,164	16,845,164	18,499,736

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

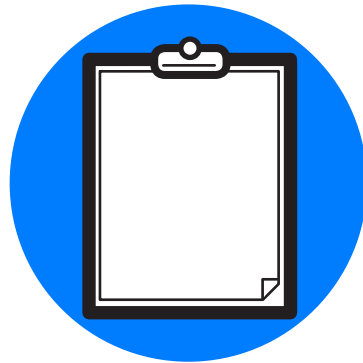
DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,628,695	1,654,572	1,654,572	0
FEDERAL REVENUE	435,147	64,843	64,843	64,843
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,428,905	16,845,164	16,845,164	18,499,736
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	14,492,748	18,564,579	18,564,579	18,564,579
Less: Reappropriations	0	0		
Net Department Total	14,492,748	18,564,579	18,564,579	18,564,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: HIGHER EDUCATION POLICY COMMISSION				
GENERAL REVENUE	334,052,098	342,756,357	336,027,721	326,029,427
FEDERAL REVENUE	28,706,295	48,091,163	43,152,106	43,152,106
SPECIAL REVENUE	43,558,407	49,448,788	49,073,696	49,073,696
LOTTERY REVENUE	61,268,270	67,323,508	56,156,738	55,974,374
STATE ROAD FUND	0	0	0	0
OTHER	1,393,501,880	2,041,653,697	2,029,818,892	2,031,473,464
TOTAL HIGHER EDUCATION POLICY COMMISSION	1,861,086,952	2,549,273,512	2,514,229,153	2,505,703,067
Less: Reappropriations	10,067,956	18,267,150		
Net Cabinet Total	1,851,018,996	2,531,006,362	2,514,229,153	2,505,703,067

MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 3390 \$46,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	36,000,000	26,000,000	46,000,000	46,000,000
Total 70000 - DIRECTED TRANSFER	36,000,000	26,000,000	46,000,000	46,000,000
Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	36,000,000	26,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0		
Net Fund Total	36,000,000	26,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	15.53	20.60	20.06	20.06
PERSONAL SERVICES	828,345	1,310,334	1,310,334	1,310,334
EMPLOYEE BENEFITS	192,158	294,560	310,272	310,272
CURRENT EXPENSES	77,516	559,730	554,268	554,268
REPAIRS & ALTERATIONS	0	11,800	11,800	11,800
EQUIPMENT	0	500	250	250
OTHER ASSETS	0	25,000	15,000	15,000
Total 09900 - UNCLASSIFIED	1,098,019	2,201,924	2,201,924	2,201,924
Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE	1,098,019	2,201,924	2,201,924	2,201,924
Less: Reappropriations	0	0		
Net Fund Total	1,098,019	2,201,924	2,201,924	2,201,924

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	30,000,000	20,000,000	40,000,000	40,000,000
Total 09900 - UNCLASSIFIED	30,000,000	20,000,000	40,000,000	40,000,000
Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	30,000,000	20,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0		
Net Fund Total	30,000,000	20,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

**FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT
SRV FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	23,532,195	22,850,400	22,011,550	22,011,550
Total 09900 - UNCLASSIFIED	23,532,195	22,850,400	22,011,550	22,011,550
Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND	23,532,195	22,850,400	22,011,550	22,011,550
Less: Reappropriations	0	0		
Net Fund Total	23,532,195	22,850,400	22,011,550	22,011,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,765,494	28,000,000	28,000,000	28,000,000
Total 09900 - UNCLASSIFIED	16,765,494	28,000,000	28,000,000	28,000,000
Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	16,765,494	28,000,000	28,000,000	28,000,000
Less: Reappropriations	0	0		
Net Fund Total	16,765,494	28,000,000	28,000,000	28,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

**FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	66,338	196,000	196,000	196,000
Total 09900 - UNCLASSIFIED	66,338	196,000	196,000	196,000
Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	66,338	196,000	196,000	196,000
Less: Reappropriations	0	0		
Net Fund Total	66,338	196,000	196,000	196,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	0	12,000	12,000	12,000
Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	0	12,000	12,000	12,000
Less: Reappropriations	0	0		
Net Fund Total	0	12,000	12,000	12,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3865 - WV INFRASTRUCTURE LOTTERY REV, DEBT SERV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - WV INFRASTRUCTURE LOTTERY REV, DEBT SERV FUND	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	36,000,000	26,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	77,462,046	79,260,324	98,421,474	98,421,474
TOTAL WATER DEVELOPMENT AUTHORITY	113,462,046	105,260,324	144,421,474	144,421,474
Less: Reappropriations	0	0		
Net Department Total	113,462,046	105,260,324	144,421,474	144,421,474

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0505 - BOARD OF BARBERS AND COSMETOLOGIST

WV Code Chapter - 30 Article - 27

Department Description

The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.

Funding is Recommended as Follows:

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

Special Revenue

Fund 5425 \$744,466

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST

FUND CLASS: SPECIAL REVENUE FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	10.00	10.00
PERSONAL SERVICES	279,606	336,406	336,406	336,406
EMPLOYEE BENEFITS	125,124	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	404,730	504,497	504,497	504,497
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	191,947	239,969	239,969	239,969
Total 13000 - CURRENT EXPENSES	191,947	239,969	239,969	239,969
Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	596,677	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Fund Total	596,677	744,466	744,466	744,466

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	596,677	744,466	744,466	744,466
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGIST	596,677	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Department Total	596,677	744,466	744,466	744,466

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description

The Hospital Finance Authority was established by an Act of the Legislature in 1984 and became operational in 1985. The Authority currently 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.

Funding is Recommended as Follows:

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

Special Revenue

Fund 5475 \$145,171

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: HOSPITAL FINANCE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	51,088	61,560	66,620	66,620
EMPLOYEE BENEFITS	20,322	24,421	23,926	23,926
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,410	85,981	90,546	90,546
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,450	1,450	1,450
Total 09900 - UNCLASSIFIED	0	1,450	1,450	1,450
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,081	57,740	53,175	53,175
Total 13000 - CURRENT EXPENSES	19,081	57,740	53,175	53,175
Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND	90,491	145,171	145,171	145,171
Less: Reappropriations	0	0		
Net Fund Total	90,491	145,171	145,171	145,171

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	90,491	145,171	145,171	145,171
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	90,491	145,171	145,171	145,171
Less: Reappropriations	0	0		
Net Department Total	90,491	145,171	145,171	145,171

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30 Article - 38 and 38A

Department Description

The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by assuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law through registration and regulation of appraisal management companies.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD

FUND CLASS: OTHER

**FUND: 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING
FD**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	156,184	202,762	185,781	185,781
EMPLOYEE BENEFITS	49,637	53,351	47,351	47,351
CURRENT EXPENSES	215,464	292,605	315,586	315,586
EQUIPMENT	0	300	300	300
Total 09900 - UNCLASSIFIED	421,285	549,018	549,018	549,018
Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD	421,285	549,018	549,018	549,018
Less: Reappropriations	0	0		
Net Fund Total	421,285	549,018	549,018	549,018

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	421,285	549,018	549,018	549,018
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	421,285	549,018	549,018	549,018
Less: Reappropriations	0	0		
Net Department Total	421,285	549,018	549,018	549,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.36	2.45	2.45
PERSONAL SERVICES	117,783	129,074	129,134	129,134
EMPLOYEE BENEFITS	30,336	30,255	30,255	30,255
CURRENT EXPENSES	47,930	59,689	59,689	59,689
EQUIPMENT	32	1,000	940	940
BUILDINGS	38	0	0	0
OTHER ASSETS	7	0	0	0
Total 09900 - UNCLASSIFIED	196,126	220,018	220,018	220,018
Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	196,126	220,018	220,018	220,018
Less: Reappropriations	0	0		
Net Fund Total	196,126	220,018	220,018	220,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	196,126	220,018	220,018	220,018
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	196,126	220,018	220,018	220,018
Less: Reappropriations	0	0		
Net Department Total	196,126	220,018	220,018	220,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	1.60	2.00	2.00
PERSONAL SERVICES	77,667	91,337	91,337	91,337
EMPLOYEE BENEFITS	20,695	27,468	27,468	27,468
CURRENT EXPENSES	77,989	81,195	81,195	81,195
EQUIPMENT	6,349	0	0	0
Total 09900 - UNCLASSIFIED	182,700	200,000	200,000	200,000
Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	182,700	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	182,700	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	182,700	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	182,700	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Department Total	182,700	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	92,717	104,495	104,495	104,495
EMPLOYEE BENEFITS	27,990	46,314	46,314	46,314
CURRENT EXPENSES	30,870	34,963	34,963	34,963
OTHER ASSETS	132	0	0	0
Total 09900 - UNCLASSIFIED	151,709	185,772	185,772	185,772
Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	151,709	185,772	185,772	185,772
Less: Reappropriations	0	0		
Net Fund Total	151,709	185,772	185,772	185,772

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	151,709	185,772	185,772	185,772
TOTAL BOARD OF COUNSELING	151,709	185,772	185,772	185,772
Less: Reappropriations	0	0		
Net Department Total	151,709	185,772	185,772	185,772

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

Department Description

The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER FUND: 8513 - SOCIAL WORKERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.70	2.70	2.70
PERSONAL SERVICES	103,156	128,424	128,424	128,424
EMPLOYEE BENEFITS	33,151	45,068	45,068	45,068
CURRENT EXPENSES	46,996	71,252	71,252	71,252
REPAIRS & ALTERATIONS	100	8,900	8,900	8,900
Total 09900 - UNCLASSIFIED	183,403	253,644	253,644	253,644
Total Fund 8513 - SOCIAL WORKERS OPERATING FUND	183,403	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Fund Total	183,403	253,644	253,644	253,644

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	183,403	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	183,403	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Department Total	183,403	253,644	253,644	253,644

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0906 - BOARD OF LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

Department Description

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the Legislature to promote the public health, safety and welfare through licensure of practical nurses.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8517 \$483,457

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8517 - LICENSED PRACTICAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	322,881	340,833	315,833	315,833
EMPLOYEE BENEFITS	102,021	114,491	114,491	114,491
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	424,902	455,324	430,324	430,324
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	68,615	128,133	53,133	53,133
Total 13000 - CURRENT EXPENSES	68,615	128,133	53,133	53,133
Total Fund 8517 - LICENSED PRACTICAL NURSES	493,517	583,457	483,457	483,457
Less: Reappropriations	0	0		
Net Fund Total	493,517	583,457	483,457	483,457

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	493,517	583,457	483,457	483,457
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	493,517	583,457	483,457	483,457
Less: Reappropriations	0	0		
Net Department Total	493,517	583,457	483,457	483,457

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

Department Description

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8520 \$1,904,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8520 - REGISTERED PROFESSIONAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.50	13.50	13.50
PERSONAL SERVICES	783,294	797,156	807,260	807,260
EMPLOYEE BENEFITS	216,623	284,538	281,198	281,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	999,917	1,081,694	1,088,458	1,088,458
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,320	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	2,320	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	15,554	19,500	19,500	19,500
Total 07000 - EQUIPMENT	15,554	19,500	19,500	19,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	395,485	295,339	288,575	288,575
Total 13000 - CURRENT EXPENSES	395,485	295,339	288,575	288,575
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,500	4,500	4,500
Total 69000 - OTHER ASSETS	0	4,500	4,500	4,500
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	500,000	500,000
Total 70000 - DIRECTED TRANSFER	0	500,000	500,000	500,000
Total Fund 8520 - REGISTERED PROFESSIONAL NURSES	1,413,276	1,904,033	1,904,033	1,904,033
Less: Reappropriations	0	0		
Net Fund Total	1,413,276	1,904,033	1,904,033	1,904,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 8521 - DIALYSIS TECHNICIAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.50	0.50	0.50	0.50
PERSONAL SERVICES	12,996	18,231	18,261	18,261
EMPLOYEE BENEFITS	3,142	11,580	11,028	11,028
CURRENT EXPENSES	8,921	14,939	15,461	15,461
REPAIRS & ALTERATIONS	2,300	100	100	100
EQUIPMENT	2,484	1,000	1,000	1,000
OTHER ASSETS	0	250	250	250
Total 09900 - UNCLASSIFIED	29,842	46,100	46,100	46,100
42600 - TRANSFERS				
CURRENT EXPENSES	0	35,003	0	0
Total 42600 - TRANSFERS	0	35,003	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	0	500,000	500,000
Total 70000 - DIRECTED TRANSFER	0	0	500,000	500,000
Total Fund 8521 - DIALYSIS TECHNICIAN FUND	29,842	81,103	546,100	546,100
Less: Reappropriations	0	0		
Net Fund Total	29,842	81,103	546,100	546,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	241,776	385,500	385,500	385,500
EQUIPMENT	0	3,000	3,000	3,000
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	241,776	391,500	391,500	391,500
Total Fund 9090 - WV RESTORE	241,776	391,500	391,500	391,500
Less: Reappropriations	0	0		
Net Fund Total	241,776	391,500	391,500	391,500

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,413,276	1,904,033	1,904,033	1,904,033
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	271,618	472,603	937,600	937,600
TOTAL BOARD OF REGISTERED NURSES	1,684,894	2,376,636	2,841,633	2,841,633
Less: Reappropriations	0	0		
Net Department Total	1,684,894	2,376,636	2,841,633	2,841,633

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

Department Description

The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the state of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	41,516	51,157	47,261	47,261
EMPLOYEE BENEFITS	18,149	13,556	13,556	13,556
CURRENT EXPENSES	42,668	69,600	73,496	73,496
OTHER ASSETS	74	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	102,407	135,313	135,313	135,313
Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	102,407	135,313	135,313	135,313
Less: Reappropriations	0	0		
Net Fund Total	102,407	135,313	135,313	135,313

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	102,407	135,313	135,313	135,313
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	102,407	135,313	135,313	135,313
Less: Reappropriations	0	0		
Net Department Total	102,407	135,313	135,313	135,313

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

Department Description

The West Virginia Board of Dentistry is a regulatory agency for the profession of dentistry and regulates dentists and dental hygienists holding a variety of licenses and certifications.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	146,951	163,844	164,024	164,024
EMPLOYEE BENEFITS	56,009	54,990	54,810	54,810
CURRENT EXPENSES	194,794	293,166	293,166	293,166
Total 09900 - UNCLASSIFIED	397,755	512,000	512,000	512,000
Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND	397,755	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Fund Total	397,755	512,000	512,000	512,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	397,755	512,000	512,000	512,000
TOTAL BOARD OF DENTISTRY	397,755	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Department Total	397,755	512,000	512,000	512,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	1,800	1,800	1,800
CURRENT EXPENSES	11,006	26,424	26,424	26,424
Total 09900 - UNCLASSIFIED	11,006	28,224	28,224	28,224
Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	11,006	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Fund Total	11,006	28,224	28,224	28,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,006	28,224	28,224	28,224
TOTAL BOARD OF LANDSCAPE ARCHITECTS	11,006	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Department Total	11,006	28,224	28,224	28,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0911 - BOARD OF OCCUPATIONAL THERAPY

WV Code Chapter - 30 Article - 28

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER

**FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.65	0.65	0.65	0.65
PERSONAL SERVICES	36,650	41,060	41,120	41,120
EMPLOYEE BENEFITS	12,720	13,930	14,050	14,050
CURRENT EXPENSES	39,108	60,010	59,830	59,830
Total 09900 - UNCLASSIFIED	88,477	115,000	115,000	115,000
Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND	88,477	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Fund Total	88,477	115,000	115,000	115,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	88,477	115,000	115,000	115,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	88,477	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Department Total	88,477	115,000	115,000	115,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

Department Description

The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the WV Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains on-line license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with CE requirements through a 100% audit of all licensees.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER FUND: 8534 - OPTOMETRY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,194	58,810	55,780	55,780
EMPLOYEE BENEFITS	14,751	17,386	17,686	17,686
CURRENT EXPENSES	84,262	77,953	80,534	80,534
EQUIPMENT	0	1,851	2,000	2,000
Total 09900 - UNCLASSIFIED	151,207	156,000	156,000	156,000
Total Fund 8534 - OPTOMETRY OPERATING FUND	151,207	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Fund Total	151,207	156,000	156,000	156,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	151,207	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	151,207	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Department Total	151,207	156,000	156,000	156,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

Department Description

It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER FUND: 8537 - PHARMACY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	814,718	812,280	812,280	812,280
EMPLOYEE BENEFITS	180,037	200,250	200,250	200,250
CURRENT EXPENSES	738,130	551,890	551,890	551,890
REPAIRS & ALTERATIONS	979	30,500	30,500	30,500
EQUIPMENT	30,240	36,500	36,500	36,500
BUILDINGS	0	7,580	7,580	7,580
LAND	1,000	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	1,765,104	1,644,000	1,644,000	1,644,000
Total Fund 8537 - PHARMACY OPERATING FUND	1,765,104	1,644,000	1,644,000	1,644,000
Less: Reappropriations	0	0		
Net Fund Total	1,765,104	1,644,000	1,644,000	1,644,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,765,104	1,644,000	1,644,000	1,644,000
TOTAL BOARD OF PHARMACY	1,765,104	1,644,000	1,644,000	1,644,000
Less: Reappropriations	0	0		
Net Department Total	1,765,104	1,644,000	1,644,000	1,644,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0914 - BOARD OF PSYCHOLOGISTS

WV Code Chapter - 0914 Article - 30-21

Department Description

The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	71,372	70,780	70,780	70,780
EMPLOYEE BENEFITS	15,686	16,806	16,806	16,806
CURRENT EXPENSES	42,734	46,740	46,740	46,740
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	129,791	134,826	134,826	134,826
Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	129,791	134,826	134,826	134,826
Less: Reappropriations	0	0		
Net Fund Total	129,791	134,826	134,826	134,826

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	129,791	134,826	134,826	134,826
TOTAL BOARD OF PSYCHOLOGISTS	129,791	134,826	134,826	134,826
Less: Reappropriations	0	0		
Net Department Total	129,791	134,826	134,826	134,826

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

Department Description

The Mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS**

FUND CLASS: OTHER

**FUND: 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY
FUND**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	104,911	120,200	120,500	120,500
EMPLOYEE BENEFITS	26,642	34,077	34,077	34,077
CURRENT EXPENSES	62,461	73,203	72,903	72,903
REPAIRS & ALTERATIONS	0	1,250	1,250	1,250
EQUIPMENT	0	500	500	500
Total 09900 - UNCLASSIFIED	194,014	229,230	229,230	229,230
Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND	194,014	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Fund Total	194,014	229,230	229,230	229,230

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	194,014	229,230	229,230	229,230
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	194,014	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Department Total	194,014	229,230	229,230	229,230

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0916 - BOARD OF SANITARIANS

WV Code Chapter - 3 Article - 11

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

Funding is Recommended as Follows:

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

No appropriated fund.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER FUND: 8546 - SANITARIANS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,200	1,600	1,600	1,600
EMPLOYEE BENEFITS	168	125	125	125
CURRENT EXPENSES	10,659	8,275	5,133	5,133
Total 09900 - UNCLASSIFIED	13,027	10,000	6,858	6,858
Total Fund 8546 - SANITARIANS OPERATING FUND	13,027	10,000	6,858	6,858
Less: Reappropriations	0	0		
Net Fund Total	13,027	10,000	6,858	6,858

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,027	10,000	6,858	6,858
TOTAL BOARD OF SANITARIANS	13,027	10,000	6,858	6,858
Less: Reappropriations	0	0		
Net Department Total	13,027	10,000	6,858	6,858

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

Department Description The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the state of West Virginia. The activities and responsibilities of this Board include, but are not limited to, the following: application processing and exam approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE), exam administration for all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES), comity application processing, company/firm Certificate of Authorization (COA) application processing, issuance of certificates (EI, PE and COA) to qualified applicants, license renewal applications and processing, maintaining and auditing of continuing education of licensees, comprehensive enforcement program to uphold WV Engineering Law, and providing information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.00	5.75	5.75
PERSONAL SERVICES	354,103	466,000	466,000	466,000
EMPLOYEE BENEFITS	99,387	146,500	146,500	146,500
CURRENT EXPENSES	294,504	417,000	417,000	417,000
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	0	15,000	15,000	15,000
OTHER ASSETS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	747,995	1,066,000	1,066,000	1,066,000
Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	747,995	1,066,000	1,066,000	1,066,000
Less: Reappropriations	0	0		
Net Fund Total	747,995	1,066,000	1,066,000	1,066,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	747,995	1,066,000	1,066,000	1,066,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	747,995	1,066,000	1,066,000	1,066,000
Less: Reappropriations	0	0		
Net Department Total	747,995	1,066,000	1,066,000	1,066,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

Department Description

The West Virginia Board of Accountancy is the state regulatory board providing for the approval, testing, and licensure of Certified Public Accountants. State Code also permits disciplinary proceedings for licensees or firms who violate state code.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - ACCOUNTANCY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	160,868	182,260	186,000	186,000
EMPLOYEE BENEFITS	48,507	58,900	58,900	58,900
CURRENT EXPENSES	128,951	295,140	291,400	291,400
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	338,326	536,800	536,800	536,800
Total Fund 8552 - ACCOUNTANCY OPERATING FUND	338,326	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Fund Total	338,326	536,800	536,800	536,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	338,326	536,800	536,800	536,800
TOTAL BOARD OF ACCOUNTANCY	338,326	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Department Total	338,326	536,800	536,800	536,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

Department Description

The Board of Architects is responsible for the licensing and certification of architects practicing in the state of West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - ARCHITECTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	4.00	1.00	1.00
PERSONAL SERVICES	55,183	71,271	71,331	71,331
EMPLOYEE BENEFITS	21,123	22,375	22,375	22,375
CURRENT EXPENSES	62,714	75,098	75,098	75,098
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	139,020	169,244	169,304	169,304
Total Fund 8555 - ARCHITECTS OPERATING FUND	139,020	169,244	169,304	169,304
Less: Reappropriations	0	0		
Net Fund Total	139,020	169,244	169,304	169,304

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	139,020	169,244	169,304	169,304
TOTAL BOARD OF ARCHITECTS	139,020	169,244	169,304	169,304
Less: Reappropriations	0	0		
Net Department Total	139,020	169,244	169,304	169,304

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	138,794	158,985	159,285	159,285
EMPLOYEE BENEFITS	49,776	60,406	51,800	51,800
CURRENT EXPENSES	231,404	265,664	233,300	233,300
Total 09900 - UNCLASSIFIED	419,975	485,055	444,385	444,385
Total Fund 8600 - OSTEOPATHY OPERATING FUND	419,975	485,055	444,385	444,385
Less: Reappropriations	0	0		
Net Fund Total	419,975	485,055	444,385	444,385

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	419,975	485,055	444,385	444,385
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	419,975	485,055	444,385	444,385
Less: Reappropriations	0	0		
Net Department Total	419,975	485,055	444,385	444,385

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description

It is the responsibility of the Board of Physical Therapy to review, license, and register physical therapists, physical therapists assistants, and athletic trainers.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.75	2.75
PERSONAL SERVICES	70,153	123,966	123,966	123,966
EMPLOYEE BENEFITS	21,622	45,009	45,009	45,009
CURRENT EXPENSES	56,840	190,253	190,253	190,253
REPAIRS & ALTERATIONS	0	500	500	500
EQUIPMENT	0	15,000	15,000	15,000
BUILDINGS	13	0	0	0
OTHER ASSETS	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	148,627	434,728	434,728	434,728
42600 - TRANSFERS				
CURRENT EXPENSES	0	127,724	0	0
Total 42600 - TRANSFERS	0	127,724	0	0
Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	148,627	562,452	434,728	434,728
Less: Reappropriations	0	0		
Net Fund Total	148,627	562,452	434,728	434,728

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	148,627	562,452	434,728	434,728
TOTAL BOARD OF PHYSICAL THERAPY	148,627	562,452	434,728	434,728
Less: Reappropriations	0	0		
Net Department Total	148,627	562,452	434,728	434,728

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0923 - BOARD OF VETERINARY MEDICINE

WV Code Chapter - 30 Article - 26

Department Description

The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must assure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	121,193	133,021	133,141	133,141
EMPLOYEE BENEFITS	29,047	36,140	36,140	36,140
CURRENT EXPENSES	113,558	118,392	118,392	118,392
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
EQUIPMENT	6,575	2,000	2,000	2,000
BUILDINGS	2,070	0	0	0
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	272,443	293,603	293,723	293,723
Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND	272,443	293,603	293,723	293,723
Less: Reappropriations	0	0		
Net Fund Total	272,443	293,603	293,723	293,723

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	272,443	293,603	293,723	293,723
TOTAL BOARD OF VETERINARY MEDICINE	272,443	293,603	293,723	293,723
Less: Reappropriations	0	0		
Net Department Total	272,443	293,603	293,723	293,723

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

Department Description The Public Service Commission is responsible for the following divisions: Utilities Division- Provides the advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over dimensional vehicles to reduce highway maintenance. Gas Pipeline Safety section of the Transportation Division- Responsible for ensuring safety of transportation of natural gas by pipeline in the state. Motor Carrier Section of the Transportation Division- Administers and enforces W.Va. Code Chapter 24A-6-6 relating to the regulation of the for-hire transportation of passengers and property in the state. Regulations include economic rates, public safety, and the public interest.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8743 \$1,695,866 Fund 8744 \$728,300 Special Revenue Fund 8623 \$21,169,224 Fund 8624 \$385,164 Fund 8625 \$2,923,316 Fund 8627 \$1,034,376

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.15	23.15	21.65	21.65
PERSONAL SERVICES	578,791	978,413	978,413	978,413
EMPLOYEE BENEFITS	203,686	308,500	308,500	308,500
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	782,476	1,286,913	1,286,913	1,286,913
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	360	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	360	40,000	40,000	40,000
07000 - EQUIPMENT				
EQUIPMENT	474,990	1,862,000	0	0
Total 07000 - EQUIPMENT	474,990	1,862,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	51,094	843,953	368,953	368,953
Total 13000 - CURRENT EXPENSES	51,094	843,953	368,953	368,953
Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	1,308,921	4,032,866	1,695,866	1,695,866
Less: Reappropriations	0	0		
Net Fund Total	1,308,921	4,032,866	1,695,866	1,695,866

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.60	6.20	6.60	6.60
PERSONAL SERVICES	228,468	429,800	429,800	429,800
EMPLOYEE BENEFITS	74,965	166,800	166,800	166,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	303,433	596,600	596,600	596,600
07000 - EQUIPMENT				
EQUIPMENT	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	62	4,072	4,072	4,072
Total 09900 - UNCLASSIFIED	62	4,072	4,072	4,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,239	124,628	124,628	124,628
Total 13000 - CURRENT EXPENSES	41,239	124,628	124,628	124,628
Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND	344,733	728,300	728,300	728,300
Less: Reappropriations	0	0		
Net Fund Total	344,733	728,300	728,300	728,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	159.08	179.83	180.58	180.58
PERSONAL SERVICES	7,457,088	8,839,888	8,839,888	8,839,888
EMPLOYEE BENEFITS	2,621,093	2,967,426	2,967,426	2,967,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,078,181	11,807,314	11,807,314	11,807,314
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	16,134	55,000	55,000	55,000
Total 06400 - REPAIRS AND ALTERATIONS	16,134	55,000	55,000	55,000
07000 - EQUIPMENT				
EQUIPMENT	72,026	160,000	160,000	160,000
Total 07000 - EQUIPMENT	72,026	160,000	160,000	160,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,669	147,643	147,643	147,643
BUILDINGS	2,916	0	0	0
Total 09900 - UNCLASSIFIED	6,585	147,643	147,643	147,643
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,707,350	2,594,398	2,594,398	2,594,398
Total 13000 - CURRENT EXPENSES	1,707,350	2,594,398	2,594,398	2,594,398
25800 - BUILDINGS				
BUILDINGS	1,190,424	4,500,000	0	0
Total 25800 - BUILDINGS	1,190,424	4,500,000	0	0
34500 - PSC WEIGHT ENFORCEMENT				
FTE	52.24	75.59	77.24	77.24
PERSONAL SERVICES	1,556,535	2,693,582	2,693,582	2,693,582
EMPLOYEE BENEFITS	693,732	1,061,285	1,061,285	1,061,285
CURRENT EXPENSES	517,009	611,017	583,017	583,017
REPAIRS & ALTERATIONS	16,054	40,000	32,569	32,569
Total 34500 - PSC WEIGHT ENFORCEMENT	2,783,330	4,405,884	4,370,453	4,370,453
42600 - TRANSFERS				
CURRENT EXPENSES	6,000,000	1,534,376	1,534,376	1,534,376
Total 42600 - TRANSFERS	6,000,000	1,534,376	1,534,376	1,534,376

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
52000 - DEBT PAYMENT/CAPITAL OUTLAY				
CURRENT EXPENSES	346,202	350,000	350,000	350,000
Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY	346,202	350,000	350,000	350,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	114,609	114,609	150,040	150,040
Total 91300 - BRIM PREMIUM	114,609	114,609	150,040	150,040
Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND	22,314,841	25,669,224	21,169,224	21,169,224
Less: Reappropriations	0	0		
Net Fund Total	22,314,841	25,669,224	21,169,224	21,169,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.55	2.95	2.95	2.95
PERSONAL SERVICES	168,084	204,388	204,388	204,388
EMPLOYEE BENEFITS	56,299	79,810	79,810	79,810
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	224,383	284,198	284,198	284,198
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	165	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	165	4,000	4,000	4,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	44	3,851	3,851	3,851
Total 09900 - UNCLASSIFIED	44	3,851	3,851	3,851
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	64,833	93,115	93,115	93,115
Total 13000 - CURRENT EXPENSES	64,833	93,115	93,115	93,115
Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	289,425	385,164	385,164	385,164
Less: Reappropriations	0	0		
Net Fund Total	289,425	385,164	385,164	385,164

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.65	40.35	40.05	40.05
PERSONAL SERVICES	1,102,407	1,640,120	1,640,120	1,640,120
EMPLOYEE BENEFITS	397,789	603,406	603,406	603,406
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,500,197	2,243,526	2,243,526	2,243,526
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	8,882	23,000	23,000	23,000
Total 06400 - REPAIRS AND ALTERATIONS	8,882	23,000	23,000	23,000
07000 - EQUIPMENT				
EQUIPMENT	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	771	29,233	29,233	29,233
Total 09900 - UNCLASSIFIED	771	29,233	29,233	29,233
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	257,554	577,557	577,557	577,557
Total 13000 - CURRENT EXPENSES	257,554	577,557	577,557	577,557
Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	1,767,403	2,923,316	2,923,316	2,923,316
Less: Reappropriations	0	0		
Net Fund Total	1,767,403	2,923,316	2,923,316	2,923,316

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8627 - CONSUMER ADVOCATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	360,894	551,350	551,350	551,350
EMPLOYEE BENEFITS	118,774	192,022	192,022	192,022
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	479,667	743,372	743,372	743,372
07000 - EQUIPMENT				
EQUIPMENT	2,072	10,000	9,872	9,872
Total 07000 - EQUIPMENT	2,072	10,000	9,872	9,872
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	227,721	276,472	276,472	276,472
Total 13000 - CURRENT EXPENSES	227,721	276,472	276,472	276,472
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,532	4,532	4,660	4,660
Total 91300 - BRIM PREMIUM	4,532	4,532	4,660	4,660
Total Fund 8627 - CONSUMER ADVOCATE FUND	713,992	1,034,376	1,034,376	1,034,376
Less: Reappropriations	0	0		
Net Fund Total	713,992	1,034,376	1,034,376	1,034,376

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - CABLE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.20	1.40	1.40	1.40
PERSONAL SERVICES	51,760	70,735	70,735	70,735
EMPLOYEE BENEFITS	15,798	26,330	26,330	26,330
CURRENT EXPENSES	809	4,774	4,774	4,774
Total 09900 - UNCLASSIFIED	68,367	101,839	101,839	101,839
Total Fund 8631 - CABLE FUND	68,367	101,839	101,839	101,839
Less: Reappropriations	0	0		
Net Fund Total	68,367	101,839	101,839	101,839

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8632 - ENHANCED 911 WIRELESS TOWER ACCESS
ASSISTANCE FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	1,417,902	1,530,000	1,530,000	1,530,000
Total 09900 - UNCLASSIFIED	1,417,902	1,530,000	1,530,000	1,530,000
Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND	1,417,902	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,417,902	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8633 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	455,000	455,000	455,000
EQUIPMENT	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	525,000	525,000	525,000
Total Fund 8633 - GIFTS GRANTS & DONATIONS	0	525,000	525,000	525,000
Less: Reappropriations	0	0		
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,653,655	4,761,166	2,424,166	2,424,166
SPECIAL REVENUE	25,085,661	30,012,080	25,512,080	25,512,080
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,486,268	2,216,839	2,216,839	2,216,839
TOTAL PUBLIC SERVICE COMMISSION	28,225,584	36,990,085	30,153,085	30,153,085
Less: Reappropriations	0	0		
Net Department Total	28,225,584	36,990,085	30,153,085	30,153,085

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission also designs and administers the examinations required for licensure and evaluates and approves all pre-licensure and continuing education courses offered to the public.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8635 \$883,035

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8635 - REAL ESTATE LICENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	7.00	13.00	13.00
PERSONAL SERVICES	302,493	439,825	439,825	439,825
EMPLOYEE BENEFITS	77,910	142,588	142,588	142,588
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	380,403	582,413	582,413	582,413
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	310,291	285,622	285,622	285,622
Total 13000 - CURRENT EXPENSES	310,291	285,622	285,622	285,622
Total Fund 8635 - REAL ESTATE LICENSE FUND	690,694	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Fund Total	690,694	883,035	883,035	883,035

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	690,694	883,035	883,035	883,035
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	690,694	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Department Total	690,694	883,035	883,035	883,035

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

Department Description

The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER FUND: 8643 - FORESTERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,123	6,000	6,000	6,000
EMPLOYEE BENEFITS	351	700	700	700
CURRENT EXPENSES	17,673	21,200	21,200	21,200
Total 09900 - UNCLASSIFIED	22,147	27,900	27,900	27,900
42600 - TRANSFERS				
CURRENT EXPENSES	0	490	0	0
Total 42600 - TRANSFERS	0	490	0	0
Total Fund 8643 - FORESTERS OPERATING FUND	22,147	28,390	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	22,147	28,390	27,900	27,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,147	28,390	27,900	27,900
TOTAL BOARD OF FORESTERS	22,147	28,390	27,900	27,900
Less: Reappropriations	0	0		
Net Department Total	22,147	28,390	27,900	27,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code 30-32 and Legislative Rules 29-1 thru 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, registers Speech-Language Pathology and Audiology Assistants, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur. The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specify requirements for license renewal, delineate procedures for registering Speech-Language Pathology & Audiology Assistants, and establish standards of professional conduct. The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health by assuring and maintaining the professional qualifications of Speech-Language Pathologists, Audiologists, Speech-Language Pathology & Audiology Assistants in the State of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 8646 \$138,813

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND
AUDIOLOGY**

FUND CLASS: SPECIAL REVENUE

**FUND: 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY
OPERATING FD**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.20	1.00	1.00
PERSONAL SERVICES	56,806	61,026	61,508	61,508
EMPLOYEE BENEFITS	11,327	12,164	11,682	11,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	68,134	73,190	73,190	73,190
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,749	65,623	65,623	65,623
Total 13000 - CURRENT EXPENSES	60,749	65,623	65,623	65,623
Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY OPERATING FD	128,883	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Fund Total	128,883	138,813	138,813	138,813

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	128,883	138,813	138,813	138,813
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	128,883	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Department Total	128,883	138,813	138,813	138,813

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

Department Description

The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the state. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8676 \$131,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE

FUND CLASS: SPECIAL REVENUE FUND: 8676 - BOARD OF RESPIRATORY CARE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,530	58,463	58,523	58,523
EMPLOYEE BENEFITS	20,085	21,120	21,120	21,120
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	72,615	79,583	79,643	79,643
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	400	400	400
Total 06400 - REPAIRS AND ALTERATIONS	0	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	50,492	51,047	51,047	51,047
Total 13000 - CURRENT EXPENSES	50,492	51,047	51,047	51,047
Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND	123,107	131,030	131,090	131,090
Less: Reappropriations	0	0		
Net Fund Total	123,107	131,030	131,090	131,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	123,107	131,030	131,090	131,090
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	123,107	131,030	131,090	131,090
Less: Reappropriations	0	0		
Net Department Total	123,107	131,030	131,090	131,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

Department Description

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8680 \$33,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS

FUND CLASS: SPECIAL REVENUE FUND: 8680 - DIETITIANS LICENSURE BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.40	1.00	0.00	0.00
PERSONAL SERVICES	7,536	15,418	15,000	15,000
EMPLOYEE BENEFITS	577	(770)	950	950
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,113	14,648	15,950	15,950
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	13,688	19,352	17,050	17,050
Total 13000 - CURRENT EXPENSES	13,688	19,352	17,050	17,050
42600 - TRANSFERS				
CURRENT EXPENSES	0	957	0	0
Total 42600 - TRANSFERS	0	957	0	0
Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND	21,801	34,957	33,000	33,000
Less: Reappropriations	0	0		
Net Fund Total	21,801	34,957	33,000	33,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	21,801	34,957	33,000	33,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	21,801	34,957	33,000	33,000
Less: Reappropriations	0	0		
Net Department Total	21,801	34,957	33,000	33,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - BOARD OF ACUPUNCTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,883	10,166	10,166	10,166
EMPLOYEE BENEFITS	0	350	350	350
CURRENT EXPENSES	4,485	5,484	5,484	5,484
Total 09900 - UNCLASSIFIED	8,368	16,000	16,000	16,000
Total Fund 8677 - BOARD OF ACUPUNCTURE	8,368	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	8,368	16,000	16,000	16,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,368	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	8,368	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Department Total	8,368	16,000	16,000	16,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0938 - MESSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

Department Description The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 8671 \$127,066

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD

FUND CLASS: SPECIAL REVENUE FUND: 8671 - MASSAGE THERAPISTS BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.25	1.00	1.25	1.25
PERSONAL SERVICES	69,922	77,200	77,260	77,260
EMPLOYEE BENEFITS	19,454	27,158	27,158	27,158
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	89,376	104,358	104,418	104,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	30,228	22,708	22,648	22,648
Total 13000 - CURRENT EXPENSES	30,228	22,708	22,648	22,648
Total Fund 8671 - MASSAGE THERAPISTS BOARD FUND	119,604	127,066	127,066	127,066
Less: Reappropriations	0	0		
Net Fund Total	119,604	127,066	127,066	127,066

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	119,604	127,066	127,066	127,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	119,604	127,066	127,066	127,066
Less: Reappropriations	0	0		
Net Department Total	119,604	127,066	127,066	127,066

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

WV Code Chapter - 29 Article - 26-6(a)

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the state in hopes that the historic buildings will be around for generations of WV citizens to enjoy.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.60	1.60	1.60
PERSONAL SERVICES	67,177	90,680	90,740	90,740
EMPLOYEE BENEFITS	14,587	30,940	30,940	30,940
CURRENT EXPENSES	1,959,745	3,580,650	3,580,650	3,580,650
REPAIRS & ALTERATIONS	2,211	4,750	4,750	4,750
BUILDINGS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	2,043,720	3,757,020	3,757,080	3,757,080
Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	2,043,720	3,757,020	3,757,080	3,757,080
Less: Reappropriations	0	0		
Net Fund Total	2,043,720	3,757,020	3,757,080	3,757,080

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,043,720	3,757,020	3,757,080	3,757,080
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	2,043,720	3,757,020	3,757,080	3,757,080
Less: Reappropriations	0	0		
Net Department Total	2,043,720	3,757,020	3,757,080	3,757,080

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0941 - NATIONAL COAL HERITAGE AREA AUTHORITY

WV Code Chapter - 29 Article - 27

Department Description The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the United States associated with the rich coal mining history of West Virginia. The NCHA encompasses twelve entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The authority is charged with providing assistance to local communities in accessing state and federal funds and other grant sources to assist with historic preservation, economic development, and tourism projects in the national coal heritage area. The NCHA receives an annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan. In the past we received state funding to match federal funding. The funding we received from the WV Development Office was cut in FY2017.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8869 \$800,600

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8869 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	2.50	2.40	2.40
PERSONAL SERVICES	121,050	114,800	114,800	114,800
EMPLOYEE BENEFITS	33,352	44,435	44,435	44,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,402	159,235	159,235	159,235
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	178,890	631,365	631,365	631,365
Total 13000 - CURRENT EXPENSES	178,890	631,365	631,365	631,365
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 8869 - CONSOLIDATED FEDERAL FUND	333,292	800,600	800,600	800,600
Less: Reappropriations	0	0		
Net Fund Total	333,292	800,600	800,600	800,600

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER FUND: 8611 - GIFTS GRANTS AND DONATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.40	2.50	2.60	2.60
PERSONAL SERVICES	106,854	114,800	34,800	34,800
EMPLOYEE BENEFITS	27,611	55,530	55,530	55,530
CURRENT EXPENSES	101,708	67,372	147,372	147,372
REPAIRS & ALTERATIONS	0	150,000	150,000	150,000
EQUIPMENT	0	100,000	100,000	100,000
BUILDINGS	337,715	900,000	900,000	900,000
OTHER ASSETS	0	95,000	95,000	95,000
Total 09900 - UNCLASSIFIED	573,888	1,482,702	1,482,702	1,482,702
Total Fund 8611 - GIFTS GRANTS AND DONATION FUND	573,888	1,482,702	1,482,702	1,482,702
Less: Reappropriations	0	0		
Net Fund Total	573,888	1,482,702	1,482,702	1,482,702

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	333,292	800,600	800,600	800,600
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	573,888	1,482,702	1,482,702	1,482,702
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	907,180	2,283,302	2,283,302	2,283,302
Less: Reappropriations	0	0		
Net Department Total	907,180	2,283,302	2,283,302	2,283,302

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0942 - COAL HERITAGE HIGHWAY AUTHORITY

WV Code Chapter - 29 Article - 28

Department Description

The Coal Heritage Highway Authority works closely with communities and local governments along the coal heritage trail corridor to implement preservation and interpretive projects.

Funding is Recommended as Follows:

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

The Coal Heritage Highway Authority was incorporated in the National Coal Heritage Area Authority in FY 2016.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8861 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,610	0	0	0
Total 13000 - CURRENT EXPENSES	6,610	0	0	0
Total Fund 8861 - CONSOLIDATED FEDERAL FUNDS	6,610	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	6,610	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY

FUND CLASS: OTHER				
FUND: 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	205,243	355	0	0
Total 09900 - UNCLASSIFIED	205,243	355	0	0
Total Fund 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	205,243	355	0	0
Less: Reappropriations	0	0		
Net Fund Total	205,243	355	0	0

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	6,610	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	205,243	355	0	0
TOTAL COAL HERITAGE HIGHWAY AUTHORITY	211,853	355	0	0
Less: Reappropriations	0	0		
Net Department Total	211,853	355	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING

FUND CLASS: OTHER FUND: 9010 - CENTER FOR NURSING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	41,332	63,000	63,000	63,000
EMPLOYEE BENEFITS	11,040	15,568	15,568	15,568
CURRENT EXPENSES	174,703	240,832	240,832	240,832
REPAIRS & ALTERATIONS	0	600	600	600
Total 09900 - UNCLASSIFIED	227,076	320,000	320,000	320,000
Total Fund 9010 - CENTER FOR NURSING	227,076	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Fund Total	227,076	320,000	320,000	320,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	227,076	320,000	320,000	320,000
TOTAL CENTER FOR NURSING	227,076	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Department Total	227,076	320,000	320,000	320,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31 Article - 15

Department Description

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the state of West Virginia by providing financial assistance in the form of loans, direct financing and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 9065 \$19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV
PROJ**

31000 - DEBT SERVICE - TOTAL

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	18,988,326	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,988,326	19,000,000	19,000,000	19,000,000
Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ	18,988,326	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,988,326	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 9066 - ECONOMIC DEVELOPMENT PROJECT BRIDGE LOAN

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

42600 - TRANSFERS

CURRENT EXPENSES	1,361,385	0	0	0

Total 42600 - TRANSFERS	1,361,385	0	0	0

Total Fund 9066 - ECONOMIC DEVELOPMENT PROJECT BRIDGE LOAN FUND	1,361,385	0	0	0

Less: Reappropriations	0	0		

Net Fund Total	1,361,385	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9060 - WVIAJDC CASH CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	22,796,104	66,000,000	66,000,000	66,000,000
Total 09900 - UNCLASSIFIED	22,796,104	66,000,000	66,000,000	66,000,000
Total Fund 9060 - WVIAJDC CASH CLEARING FUND	22,796,104	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0		
Net Fund Total	22,796,104	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.88	11.00	10.00	10.00
PERSONAL SERVICES	609,274	625,760	626,360	626,360
EMPLOYEE BENEFITS	235,033	211,909	215,038	215,038
CURRENT EXPENSES	7,737,573	67,263,581	67,259,852	67,259,852
REPAIRS & ALTERATIONS	18,708	9,500	9,500	9,500
EQUIPMENT	13,391	0	0	0
BUILDINGS	30	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	8,614,009	68,120,750	68,120,750	68,120,750
Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS	8,614,009	68,120,750	68,120,750	68,120,750
Less: Reappropriations	0	0		
Net Fund Total	8,614,009	68,120,750	68,120,750	68,120,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9063 - WVEDA CREDIT INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	3,500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	3,500,000	0	0
Total Fund 9063 - WVEDA CREDIT INSURANCE FUND	0	4,500,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,500,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,361,385	0	0	0
LOTTERY REVENUE	18,988,326	19,000,000	19,000,000	19,000,000
STATE ROAD FUND	0	0	0	0
OTHER	31,410,113	138,620,750	135,120,750	135,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	51,759,823	157,620,750	154,120,750	154,120,750
Less: Reappropriations	0	0		
Net Department Total	51,759,823	157,620,750	154,120,750	154,120,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

Department Description

The WV Board of Medicine's primary responsibility is to license and discipline physicians, podiatrists, and physician assistants. The Board is also responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatry.

Funding is Recommended as Follows:

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

Special Revenue

Fund 9070 \$2,056,541

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE

FUND CLASS: SPECIAL REVENUE FUND: 9070 - MEDICAL LICENSING BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
PERSONAL SERVICES	703,483	791,958	817,958	817,958
EMPLOYEE BENEFITS	209,860	255,794	279,794	279,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	913,343	1,047,752	1,097,752	1,097,752
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,747	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	2,747	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	683,955	988,789	938,789	938,789
Total 13000 - CURRENT EXPENSES	683,955	988,789	938,789	938,789
Total Fund 9070 - MEDICAL LICENSING BOARD FUND	1,600,046	2,056,541	2,056,541	2,056,541
Less: Reappropriations	0	0		
Net Fund Total	1,600,046	2,056,541	2,056,541	2,056,541

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,600,046	2,056,541	2,056,541	2,056,541
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	1,600,046	2,056,541	2,056,541	2,056,541
Less: Reappropriations	0	0		
Net Department Total	1,600,046	2,056,541	2,056,541	2,056,541

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal policemen's and firemen's pension and relief funds to assure prudent administration and performance of municipal policemen's and firemen's pension and relief funds.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	206,579	221,860	222,040	222,040
EMPLOYEE BENEFITS	53,289	55,797	55,833	55,833
CURRENT EXPENSES	17,455,124	18,717,343	18,722,127	18,722,127
BUILDINGS	0	5,000	0	0
Total 09900 - UNCLASSIFIED	17,714,993	19,000,000	19,000,000	19,000,000
Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	17,714,993	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	17,714,993	19,000,000	19,000,000	19,000,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,714,993	19,000,000	19,000,000	19,000,000
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	17,714,993	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Department Total	17,714,993	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

Department Description

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, human resources, procurement, and other administrative business processes.

Funding is Recommended as Follows:

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

Special Revenue

Fund 9080 \$27,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD

FUND CLASS: SPECIAL REVENUE FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.00	42.00	41.00	41.00
PERSONAL SERVICES	2,551,326	5,642,597	5,360,000	5,360,000
EMPLOYEE BENEFITS	762,121	1,070,469	1,353,066	1,353,066
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,313,447	6,713,066	6,713,066	6,713,066
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	156	100,000	300	300
Total 06400 - REPAIRS AND ALTERATIONS	156	100,000	300	300
07000 - EQUIPMENT				
EQUIPMENT	0	250,000	213,000	213,000
Total 07000 - EQUIPMENT	0	250,000	213,000	213,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	430,000	232,000	232,000
Total 09900 - UNCLASSIFIED	0	430,000	232,000	232,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,526,786	42,141,934	20,140,134	20,140,134
Total 13000 - CURRENT EXPENSES	20,526,786	42,141,934	20,140,134	20,140,134
25800 - BUILDINGS				
BUILDINGS	0	100,000	2,000	2,000
Total 25800 - BUILDINGS	0	100,000	2,000	2,000
69000 - OTHER ASSETS				
OTHER ASSETS	172,744	265,000	199,500	199,500
Total 69000 - OTHER ASSETS	172,744	265,000	199,500	199,500
Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	24,013,133	50,000,000	27,500,000	27,500,000
Less: Reappropriations	0	0		
Net Fund Total	24,013,133	50,000,000	27,500,000	27,500,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	24,013,133	50,000,000	27,500,000	27,500,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	24,013,133	50,000,000	27,500,000	27,500,000
Less: Reappropriations	0	0		
Net Department Total	24,013,133	50,000,000	27,500,000	27,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER FUND: 9085 - HEARING AID DEALERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,831	25,000	25,000	25,000
EMPLOYEE BENEFITS	1,325	3,900	3,900	3,900
CURRENT EXPENSES	8,521	14,129	14,129	14,129
REPAIRS & ALTERATIONS	95	100	100	100
Total 09900 - UNCLASSIFIED	15,773	43,129	43,129	43,129
Total Fund 9085 - HEARING AID DEALERS FUND	15,773	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Fund Total	15,773	43,129	43,129	43,129

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,773	43,129	43,129	43,129
TOTAL BOARD OF HEARING AID DEALERS	15,773	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Department Total	15,773	43,129	43,129	43,129

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

Department Description The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Special Revenue Fund 9152 \$4,985,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS

FUND CLASS: SPECIAL REVENUE FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	642,752	715,279	715,279	782,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	642,752	715,279	715,279	782,889
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45	12,667	12,667	14,850
Total 09900 - UNCLASSIFIED	45	12,667	12,667	14,850
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	342,724	488,074	502,214	650,714
Total 13000 - CURRENT EXPENSES	342,724	488,074	502,214	650,714
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,931	50,687	36,547	36,547
Total 91300 - BRIM PREMIUM	18,931	50,687	36,547	36,547
93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS				
CURRENT EXPENSES	1,966,930	3,500,000	3,500,000	3,500,000
Total 93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS	1,966,930	3,500,000	3,500,000	3,500,000
Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	2,971,382	4,766,707	4,766,707	4,985,000
Less: Reappropriations	0	0		
Net Fund Total	2,971,382	4,766,707	4,766,707	4,985,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,971,382	4,766,707	4,766,707	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	2,971,382	4,766,707	4,766,707	4,985,000
Less: Reappropriations	0	0		
Net Department Total	2,971,382	4,766,707	4,766,707	4,985,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: MISCELLANEOUS				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,993,556	5,561,766	3,224,766	3,224,766
SPECIAL REVENUE	58,709,654	91,527,356	64,425,459	64,643,752
LOTTERY REVENUE	54,988,326	45,000,000	65,000,000	65,000,000
STATE ROAD FUND	0	0	0	0
OTHER	137,495,651	252,704,311	268,658,317	268,658,317
TOTAL MISCELLANEOUS	253,187,187	394,793,433	401,308,542	401,526,835
Less: Reappropriations	0	0		
Net Cabinet Total	253,187,187	394,793,433	401,308,542	401,526,835