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State of West Virginia
Joe Manchin III
Governor

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February 11, 2009

To the Members of the 79th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Budget Document for the fiscal year ending June 30, 2010. It details a complete plan for proposed expenditures and estimated revenue 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 2010.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,972,100,000; for the Lottery Fund of \$166,012,000; for the State Excess Lottery Revenue Fund of \$325,818,000; and for the State Road Fund of \$1,304,706,504.

I look forward to working with the 79th 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.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Manchin III".

Joe Manchin III
Governor

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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, 2008.

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.

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Table of Contents

<i>Governor's Transmittal Letter</i>	<i>i</i>	<i>Financial Services</i>	<i>156</i>
<i>State Budget Staff</i>	<i>ii</i>	<i>Information Systems and Technology Support</i>	<i>157</i>
<i>GFOA Distinguished Budget Presentation Award for FY 2009</i>	<i>ii</i>	<i>Land Division</i>	<i>158</i>
<i>Table of Contents</i>	<i>iii</i>	<i>Local Government Purchasing Card Program</i>	<i>159</i>
<i>Reader's Guide to the Executive Budget</i>	<i>vi</i>	<i>Purchasing Card</i>	<i>160</i>
<i>State Organizational Chart</i>	<i>x</i>	<i>Securities Commission</i>	<i>161</i>
FINANCIAL STATEMENTS		Treasurer's Office	163
<i>Summary Financial Statements</i>	<i>1</i>		
 		ADMINISTRATION	
ECONOMIC FORECAST		Department of Administration	169
Economic Forecast	31	<i>Board of Risk and Insurance Management</i>	<i>175</i>
		<i>Commission on Uniform State Laws</i>	<i>178</i>
CAPITAL PROJECTS		<i>Consolidated Public Retirement Board</i>	<i>180</i>
Capital Projects	57	<i>Division of Personnel</i>	<i>183</i>
		<i>Ethics Commission</i>	<i>186</i>
LEGISLATURE/JUDICIAL		<i>Finance Division</i>	<i>188</i>
West Virginia Legislature	97	<i>General Services</i>	<i>192</i>
<i>West Virginia Crime Victims Compensation Fund</i>	<i>104</i>	<i>Information Services and Communications</i>	<i>194</i>
West Virginia Judicial System	105	<i>Office of Technology</i>	<i>197</i>
		<i>Public Employees Insurance Agency</i>	<i>199</i>
Governor's Office	111	<i>Purchasing Division</i>	<i>202</i>
<i>Governor's Mansion</i>	<i>114</i>	<i>Real Estate Division</i>	<i>206</i>
<i>Office of Economic Opportunity</i>	<i>115</i>	<i>West Virginia Children's Health Insurance Agency</i>	<i>208</i>
<i>West Virginia Commission for National and Community Service</i>	<i>117</i>	<i>West Virginia Prosecuting Attorneys Institute</i>	<i>210</i>
		<i>West Virginia Public Defender Services</i>	<i>213</i>
Attorney General	121	<i>West Virginia Public Employees Grievance Board</i>	<i>216</i>
<i>Administration Division</i>	<i>123</i>	<i>West Virginia Retiree Health Benefits Trust Fund</i>	<i>218</i>
<i>Appellate Division</i>	<i>124</i>		
<i>Client Services Division</i>	<i>125</i>	COMMERCE	
		Department of Commerce	221
Department of Agriculture	127	<i>Board of Coal Mine Health and Safety</i>	<i>227</i>
<i>Executive/Administration</i>	<i>129</i>	<i>Coal Mine Safety and Technical Review Committee</i>	<i>229</i>
<i>Animal Health</i>	<i>130</i>	<i>Office of Miners' Health, Safety, and Training</i>	<i>231</i>
<i>Communications</i>	<i>131</i>	<i>Division of Energy</i>	<i>234</i>
<i>Information Technology</i>	<i>132</i>	<i>Division of Forestry</i>	<i>237</i>
<i>Marketing and Development</i>	<i>133</i>	<i>Division of Labor</i>	<i>240</i>
<i>Meat and Poultry Inspection</i>	<i>135</i>	<i>Division of Natural Resources</i>	<i>244</i>
<i>Plant Industries</i>	<i>136</i>	<i>Division of Tourism</i>	<i>248</i>
<i>Regulatory and Environmental Affairs</i>	<i>138</i>	<i>Geological and Economic Survey</i>	<i>251</i>
<i>West Virginia Conservation Agency</i>	<i>140</i>	<i>West Virginia Development Office</i>	<i>254</i>
		<i>WORKFORCE West Virginia</i>	<i>257</i>
Secretary of State's Office	143		
<i>Administration</i>	<i>145</i>	Department of Education	261
<i>Business Division</i>	<i>146</i>	<i>State Board and State Superintendent</i>	<i>266</i>
<i>Public Division</i>	<i>148</i>	<i>Deputy Superintendent and Administrative Services</i>	<i>267</i>
State Auditor's Office	151		
<i>Chief Inspector's Division</i>	<i>153</i>		
<i>Communications Division</i>	<i>154</i>		
<i>E-Government</i>	<i>155</i>		

Table of Contents (Continued)

<i>Division of Curriculum and Instructional Services</i>	269	<i>Division of Corrections</i>	367
<i>Division of Special Projects</i>	272	<i>Division of Criminal Justice Services</i>	373
<i>Division of Student Support Services</i>	274	<i>Division of Homeland Security and Emergency Management</i>	378
<i>Division of Technical and Adult Education Services</i>	276	<i>Division of Juvenile Services</i>	382
<i>Office of Education Performance Audits</i>	278	<i>Division of Protective Services</i>	387
<i>School Building Authority</i>	280	<i>Regional Jail and Correctional Facility Authority</i>	390
<i>West Virginia Schools for the Deaf and the Blind</i>	283	<i>State Fire Commission</i>	394
		<i>Veterans Affairs</i>	397
		<i>West Virginia Parole Board</i>	400
		<i>West Virginia State Police</i>	402
EDUCATION AND THE ARTS			
Department of Education and the Arts	285	REVENUE	
<i>Office of the Secretary</i>	288	Department of Revenue	405
<i>Center for Professional Development</i>	290	<i>Division of Banking</i>	409
<i>Division of Culture and History</i>	293	<i>Insurance Commissioner</i>	412
<i>Division of Rehabilitation Services</i>	296	<i>Municipal Bond Commission</i>	416
<i>Library Commission</i>	299	<i>Office of Tax Appeals</i>	418
<i>West Virginia Educational Broadcasting Authority</i>	302	<i>Racing Commission</i>	420
		<i>State Athletic Commission</i>	424
		<i>State Budget Office</i>	426
		<i>Tax Division</i>	428
		<i>West Virginia Alcohol Beverage Control Administration</i>	432
		<i>West Virginia Lottery</i>	435
ENVIRONMENTAL PROTECTION		TRANSPORTATION	
Department of Environmental Protection	305	Department of Transportation	439
<i>Division of Air Quality</i>	308	<i>Aeronautics Commission</i>	443
<i>Division of Land Restoration</i>	310	<i>Division of Highways</i>	446
<i>Division of Mining and Reclamation</i>	312	<i>Division of Motor Vehicles</i>	451
<i>Division of Water and Waste Management</i>	313	<i>Division of Public Transit</i>	454
<i>Executive/Administration</i>	315	<i>Public Port Authority</i>	457
<i>Surface Mine Board</i>	317	<i>State Rail Authority</i>	459
<i>Air Quality Board</i>	319		
<i>Environmental Quality Board</i>	321		
<i>Oil and Gas Conservation Commission</i>	323		
<i>Solid Waste Management Board</i>	325		
HEALTH AND HUMAN RESOURCES		SENIOR SERVICES	
Department of Health and Human Resources	327	Bureau of Senior Services	463
<i>Office of the Secretary</i>	332	HIGHER EDUCATION	
<i>Deputy Secretary for Administration</i>	335	Higher Education	469
<i>Bureau for Behavioral Health and Health Facilities</i>	338	Higher Education Policy Commission	471
<i>Bureau for Child Support Enforcement</i>	341	<i>Administration</i>	473
<i>Bureau for Children and Families</i>	343	<i>Financial Aid and Outreach Services</i>	475
<i>Bureau for Medical Services</i>	346	<i>West Virginia Network for Educational Telecomputing (WVNET)</i>	477
<i>Bureau for Public Health</i>	349		
<i>Health Care Authority</i>	353		
<i>Human Rights Commission</i>	355		
MILITARY AFFAIRS AND PUBLIC SAFETY		West Virginia Council for Community and Technical College Education	482
Department of Military Affairs and Public Safety	357		
<i>Adjutant General</i>	364		

Table of Contents (Continued)

MISCELLANEOUS BOARDS AND COMMISSIONS	
Miscellaneous Boards and Commissions	489
<i>Board of Examiners for Licensed Practical Nurses</i>	490
<i>Board of Examiners for Registered Professional Nurses</i>	492
<i>Board of Licensed Dietitians</i>	494
<i>Board of Respiratory Care</i>	496
<i>Board of Treasury Investments</i>	498
<i>Coal Heritage Highway Authority</i>	500
<i>Hospital Finance Authority</i>	502
<i>Massage Therapy Licensure Board</i>	504
<i>National Coal Heritage Area Authority</i>	506
Public Service Commission	508
<i>Consumer Advocate</i>	510
<i>Gas Pipeline Safety</i>	511
<i>Motor Carrier</i>	512
<i>Utilities</i>	513
<i>Real Estate Commission</i>	516
<i>Water Development Authority</i>	518
<i>West Virginia Board of Examiners for Speech-Language Pathology and Audiology</i>	520
<i>West Virginia Board of Pharmacy</i>	522
<i>West Virginia Economic Development Authority</i>	524
<i>West Virginia Statewide Addressing and Mapping Board</i>	526
APPENDICES	
<i>West Virginia State Profile</i>	529
<i>Glossary</i>	554
<i>Glossary of Acronyms</i>	559
<i>Index</i>	565

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, Auditor, Treasurer, Agriculture, Attorney General, and Secretary of State. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals.

The West Virginia Code has further organized the executive branch of the State into nine departments (Administration, Commerce, Education, Education and the Arts, Environmental Protection, Health and Human Resources, Military Affairs and Public Safety, Revenue, and Transportation,) one bureau (Senior Services), and Higher Education. The remaining units are organized into Miscellaneous Boards and Commissions. The miscellaneous boards and commissions delineated in this budget document are those with budgets appropriated by the Legislature.

A graphic depiction of the State's organizational structure follows this "Reader's Guide."

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 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 three 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:

"Governor's Executive Message"—major goals and objectives addressed by the budget;

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

"Budget Planning"—items such as:

- The Six Year Financial Plan
- "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.

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

"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.

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

Operating Detail

The *Operating Detail* begins with the "Summary Financial Statements" which give a quick overview of available revenues, expenditures, bonded indebtedness, and fund balances.

Specifically, the "Summary Financial Statements" section provides information on estimated receipts and disbursements and fund balances for:

- General Revenue, State Road, Lottery, and Excess Lottery
- Cash and investment balances of all funds
- Combined statement of revenues, expenditures, and changes in fund balances for appropriated General, Federal, Special, and State Road funds
- Recommended appropriations from the General, Federal, Special, and State Road funds, including any recommended supplemental or surplus appropriations

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureau, commissions, agencies, divisions, and programs of state government. In order to easily and quickly locate the major departments, bureau, and commissions, tabbed dividers are provided.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives, and performance measures. In general, the divisions and programs are alphabetized, although they may be preceded by the administration/operations section.

At the beginning of the narrative section for each department, bureau, and commission is an organizational chart that graphically details how each is internally structured.

Department and bureau pie charts have been provided to show the "Total Available Funds" by source and the "Recommended Expenditures" by agency. The sources of funds 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 fiscal year (FY) 2010. For a more detailed explanation of these fund (revenue) sources, see the information provided in the "Revenue Sources" section of the 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

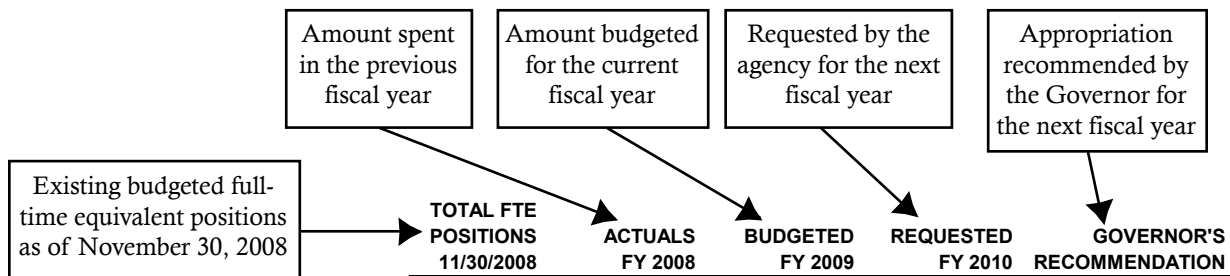
Contained within each agency narrative is a spreadsheet titled "Expenditures" which details the Governor's recommended spending plan for FY 2010. The information is divided into two sections: "Expenditure by Agency or Division" and "Expenditure by Fund."

Both sections contain information for FY 2008 through FY 2010.

- "Actuals FY 2008" reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- "Budgeted FY 2009" shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- "Requested FY 2010" 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 2010.

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

Public Service Commission
Expenditures



EXPENDITURE BY DIVISION

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Consumer Advocate	8.00	\$810,625	\$1,051,694	\$1,051,694	
Gas Pipeline Safety Division	6.76	983,017	593,578	593,578	
Motor Carrier Division	51.86	3,178,297	4,597,446	4,597,446	
Utilities Division	265.05	19,065,458	21,066,396	20,816,396	
Less: Reappropriated		0	0	0	
TOTAL	331.67	24,037,398	27,309,114	27,059,114	26,878,604

EXPENDITURE BY FUND

General Fund

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	0	0	0	0	0
Less: Reappropriated	0	0	0	0	0
Subtotal: General Fund	0	0	0	0	0

Federal Fund

FTE Positions	20.20	25.28	25.78	25.28	
Total Personal Services	893,529	1,112,654	1,112,654	1,091,972	
Employee Benefits	290,580	363,329	363,329	359,193	
Other Expenses	168,778	368,558	368,558	393,376	
Subtotal: Federal Fund	1,352,887	1,844,541	1,844,541	1,844,541	

Appropriated Special Fund

FTE Positions	263.27	304.94	303.69	299.19	
Total Personal Services	11,460,321	13,591,093	13,591,093	13,440,667	
Employee Benefits	3,716,576	4,423,950	4,423,950	4,393,866	
Other Expenses	6,502,917	5,287,691	5,287,691	5,287,691	
Less: Reappropriated	0	0	0	0	
Subtotal: Appropriated Special Fund	21,679,814	23,302,734	23,302,734	23,122,224	

Nonappropriated Special Fund

FTE Positions	1.20	1.45	1.45	1.45	
Total Personal Services	48,008	70,530	70,530	70,530	
Employee Benefits	13,244	22,311	22,311	22,311	
Other Expenses	943,445	2,068,998	1,818,998	1,818,998	
Subtotal: Nonappropriated Special Fund	1,004,697	2,161,839	1,911,839	1,911,839	

TOTAL FTE POSITIONS	284.67	331.67	330.92	325.92	
TOTAL EXPENDITURES		\$24,037,398	\$27,309,114	\$27,059,114	\$26,878,604

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

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, 2008. Because the State of West Virginia does not appropriate all spending authority at the division or program level, it should be noted that the "Governor's Recommendation" is reflected as an agency total.

The second section, "Expenditure by Fund," outlines major items of expenditure by source of funding (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 funding source reflects expenditures for FY 2008 through FY 2010. 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 or reimbursements from other agencies. This section also reflects FTE positions. Generally, the Governor's recommended FTE positions for FY 2010 are the number of budgeted FTE positions as of November 30, 2008, plus any recommended additional positions related to improvements.

Performance Measures

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 2010 performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2006 to FY 2008) and the performance-level objectives the program is trying to achieve in FY 2009 and FY 2010 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 its 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), 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.

Although appropriations are not based on the performance measures reported by the agencies, 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.

"Economic Forecast"

A comprehensive, up-to-date forecast and analysis of the economy as it relates to West Virginia and to the nation.

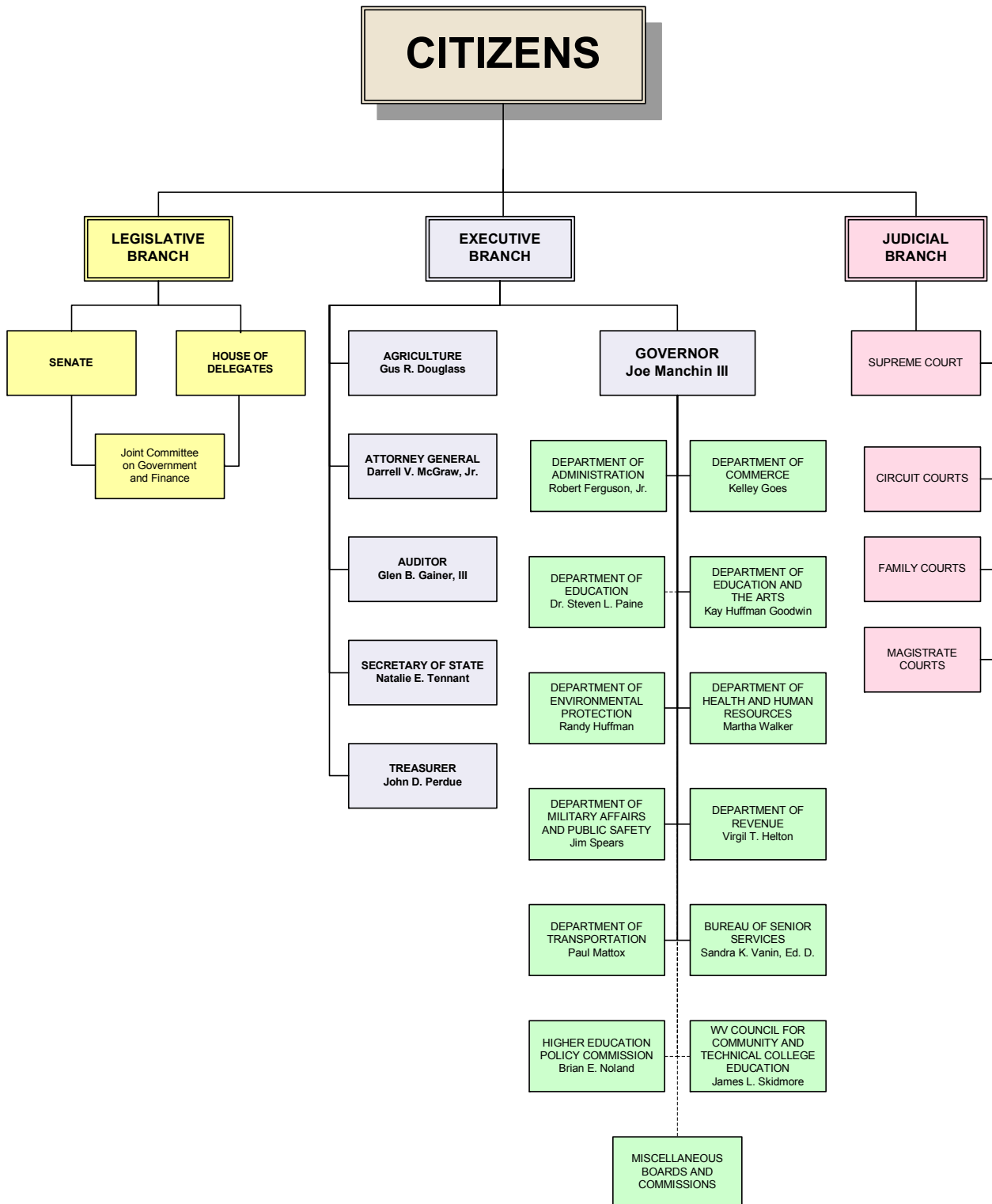
"Capital Projects"

Projects/programs currently funded in FY 2009, recommended for FY 2010 (with brief descriptions), and projected for FY 2011 through 2014.

"Appendices"

The appendices contain a profile of West Virginia with relevant information concerning history, government, geography, demographics, and economics; a glossary of commonly used budgetary terms; a glossary of acronyms, and an index that enables readers to quickly locate any department, bureau, agency, commission, division, or program information.

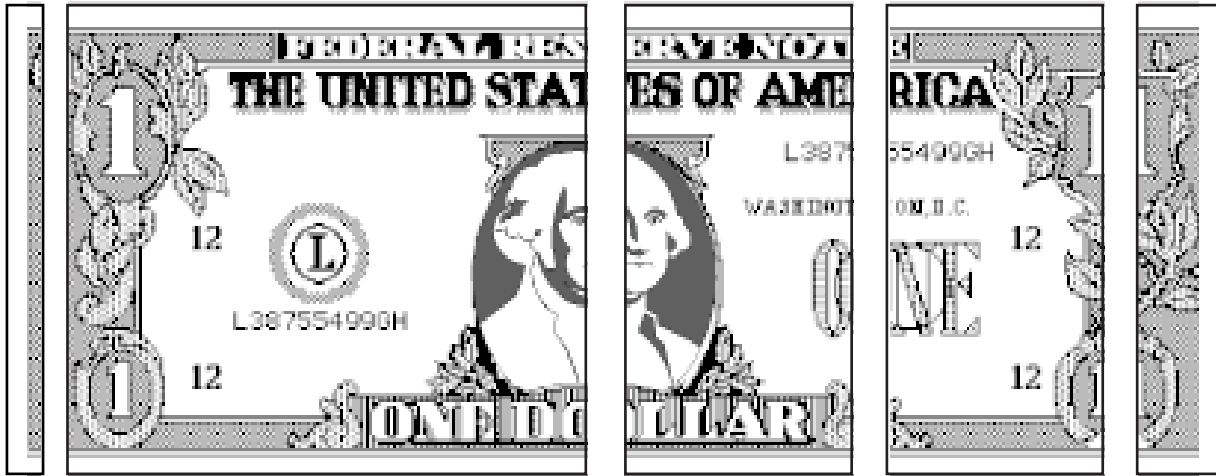
State of West Virginia



Summary Financial Statements

The following pages contain general summary financial information and statements related to all funds of the State. Statements included are:

- Summary of Total FY 2010 Budget — All Funds (Where the State Dollar Comes From and Where the State Dollar Goes)
- Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (narrative and statement)
- Cash and Investment Balances of All Funds Fiscal Year Ending June 30, 2008
- Detailed Investments Fund 13 (Special Revenue) Fiscal Year Ending June 30, 2008
- General Revenue Fund — Statement of Revenues by Source FY 2006 through FY 2012
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- General Revenue Fund — Overview by Functional Category FY 2008 through FY 2010
- General Revenue Fund — Recommended Surplus Supplemental Appropriations FY 2009
- General Revenue Fund — Recommended Supplemental Appropriations FY 2009
- Major Constitutional and Statutory Requirements FY 2010
- Lottery Fund — Overview by Functional Category FY 2008 through FY 2010
- 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 2008 through FY 2010
- State Road Fund — Statement of Revenues by Source FY 2006 through FY 2012
- State Road Fund — Statement of Revenues, Expenditures and Changes in Cash Balance
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2008



**Lottery
Funds**
2.6¢

**Special
Revenue
Funds**
50.2¢

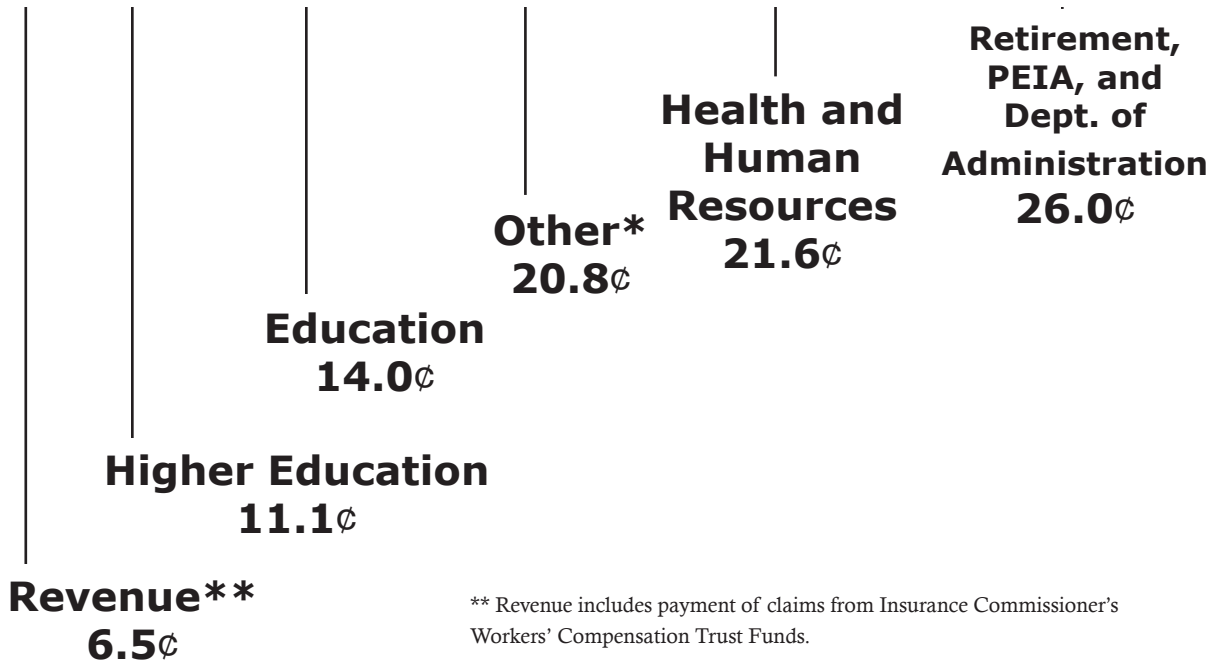
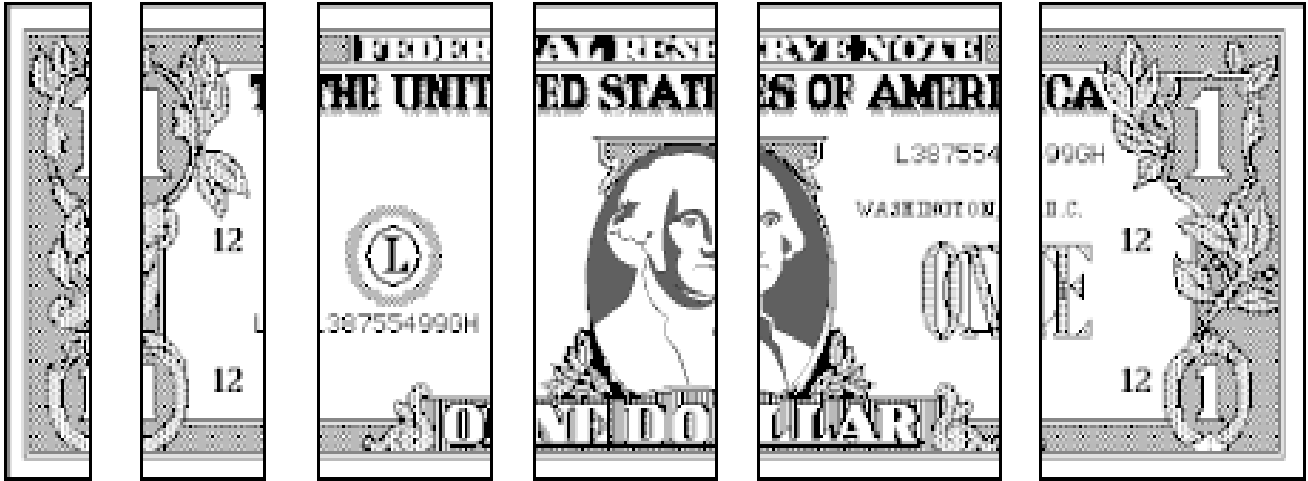
**General
Revenue
Funds**
20.9¢

**Federal
Funds**
19.5¢

**State
Road
Funds**
6.8¢

TOTAL REVENUE
\$19.0 Billion

Where The State Dollar Comes From (FY 2010 Estimate)



** Revenue includes payment of claims from Insurance Commissioner's Workers' Compensation Trust Funds.

*Other	20.8¢	
Legislature		0.3¢
Judicial		0.7¢
Executive		1.4¢
Commerce		1.7¢
Education & the Arts		0.7¢
Environment		2.0¢
Military Affairs & Public Safety		4.0¢
Transportation		8.1¢
Senior Services		0.5¢
Misc. Boards & Commissions		1.4¢

TOTAL EXPENDITURES \$17.6 Billion
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Where The State Dollar Goes (Governor's Recommended FY 2010 Budget)

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

The following two pages reflect actual, budgeted, and recommended revenues and expenditures for FY 2008, 2009, and 2010, respectively, for all funds that are specifically appropriated by the Legislature and included in the Budget Act. The revenues are listed by source of funds, 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 appropriations that are reappropriated to the next ensuing fiscal year, expenditures are included through June 30—there is no 13th month/31 day closeout period. Any unexpended amounts remaining in nonexpiring appropriations are carried forward to the next fiscal year as of July 1.

Each fund on the following two pages is made up of multiple accounts containing anywhere from approximately 25 individual appropriations for the State Road Fund to over 1,500 individual appropriations for the Special 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.

The Federal Fund and the Special Revenue Fund 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.

As mentioned above, 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 2008 Actuals are the total actual revenues and expenditures for all appropriated funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2009 Budgeted revenue estimate for the General Revenue Fund and State Road Fund reflects the Governor’s official revenue estimate as submitted to the Legislature on January 9, 2008. The Governor provides the official revenue estimates for the budget and those estimates do not require legislative approval.

FY 2009 Budgeted expenditures reflect the amounts budgeted prior to the beginning of the 2009 Legislative session and include amounts which have been reappropriated from prior year unexpended appropriations.

Why Budgeted Expenditures Appear Significantly Different from Actual and Recommended Expenditures

While the Actuals may have included reappropriated expenditures along with current year appropriations spent during the fiscal year, the Recommended expenditures do not reflect any anticipated reappropriations being available during FY 2010. Although the FY 2009 Budgeted amounts are available to spend during the fiscal

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

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. Although the unexpended/reappropriated amounts cannot be determined in advance of the close of the fiscal year, the actual expenditures for FY 2009 will be less than the total authorized budgeted amounts.

For General Revenue and Special Revenue funds, the prior year reappropriated amounts are significant. The General Revenue Fund budgeted FY 2009 expenditures include \$409.6 million and the Appropriated Special Revenue funds include \$257.0 million in reappropriated amounts.

Because these reappropriated funds are included in the FY 2009 Budgeted expenditures, it may appear that these Budgeted expenditures are not in line with the actual FY 2008 expenditures or the FY 2010 recommendations.

FY 2010 Recommendations are the amounts that the Governor is proposing to the Legislature for appropriation. As discussed above, 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 Appropriated Funds (Expressed in Thousands)

	General Fund			Appropriated Federal Fund		
	Actuals FY 2008	Budgeted FY 2009	Recommended FY 2010	Actuals FY 2008	Budgeted FY 2009	Recommended FY 2010
Beginning Fund Balance	\$393,846	\$444,876	\$21,505	\$30,628	\$32,813	\$29,467
Transfer to Rainy Day Fund	(53,363)	(17,639)	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-
Transfer from Special Revenue	-	-	-	-	-	-
Prior Year Refunds/Redeposits	414	157	-	-	-	-
Revenues						
Taxes						
Consumer Sales	991,994	1,180,983	1,155,000	-	-	-
Personal Income	1,518,746	1,489,900	1,560,000	-	-	-
Business and Occupation	150,822	149,700	136,500	-	-	-
Severance	338,176	335,000	415,000	-	-	-
Corporation Net Income and						
Business Franchise Tax	388,017	301,100	243,300	-	-	-
Highway Litter Control	-	-	-	-	-	-
Gasoline and Motor Fuel	-	-	-	-	-	-
Automobile Privilege	-	-	-	-	-	-
Other	374,106	252,400	275,650	-	-	-
Intergovernmental	-	-	-	2,638,745	3,491,213	3,606,993
Licenses, Permits & Fees	11,952	11,450	9,650	-	-	-
Departmental Collections	16,219	16,300	14,100	-	-	-
Interest Income	52,713	28,000	25,000	-	-	-
Other	85,543	137,900	137,900	-	-	-
Industrial Access Road Transfer	-	-	-	-	-	-
Total Revenues	3,928,288	3,902,733	3,972,100	2,638,745	3,491,213	3,606,993
Expenditures						
Legislature	24,050	118,310	41,646	255	1,315	1,315
Judicial	100,910	124,922	119,964	812	1,500	1,500
Executive	48,253	89,884	51,858	29,474	44,272	44,196
Administration	140,892	138,405	68,030	35,581	38,030	38,030
Commerce	56,836	116,513	70,086	52,940	84,152	94,046
Education	1,802,962	1,841,637	1,891,946	319,542	464,651	473,050
Education and the Arts	32,183	49,731	34,857	37,232	60,165	59,965
Environment	7,528	8,369	8,523	40,205	139,010	153,477
Health and Human Resources	844,724	916,489	871,859	2,029,813	2,394,965	2,489,912
Military Affairs & Public Safety	285,448	394,826	345,056	54,676	214,389	196,139
Revenue **	74,426	52,358	33,220	-	200	210
Transportation	6,635	14,379	7,779	21,594	34,645	42,345
Senior Services	-	500	-	13,030	14,515	14,515
Higher Education	399,462	442,299	426,971	-	-	-
Misc. Boards & Commissions	-	-	-	1,406	2,750	2,754
Total Expenditures	3,824,309	4,308,622	3,971,795	2,636,560	3,494,559	3,611,454
Ending Fund Balance	\$ 444,876	\$ 21,505	\$ 21,810	\$ 32,813	\$ 29,467	\$ 25,006

* Appropriated Special Revenue Funds include Lottery and Excess Lottery Funds.

** Expenditures for the Department of Revenue include appropriated special revenue funds for "Old Fund" Workers' Compensation.

For a total summary of all revenues and expenditures including nonappropriated funds, see

"Where The State Dollar Comes From" and "Where The State Dollar Goes" in this section.

State Road Fund			Appropriated Special Revenue Fund *			Total All Appropriated Funds		
Actuals FY 2008	Budgeted FY 2009	Recommended FY 2010	Actuals FY 2008	Budgeted FY 2009	Recommended FY 2010	Actuals FY 2008	Budgeted FY 2009	Recommended FY 2010
\$165,480	\$208,822	\$93,247	\$1,294,715	\$1,486,427	\$948,775	\$1,884,669	\$2,172,938	\$1,092,994
-	-	-	-	-	-	(53,363)	(17,639)	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	414	157	-
-	-	-	-	-	-	991,994	1,180,983	1,155,000
-	-	-	-	-	-	1,518,746	1,489,900	1,560,000
-	-	-	-	-	-	150,822	149,700	136,500
-	-	-	-	-	-	338,176	335,000	415,000
-	-	-	-	-	-	388,017	301,100	243,300
1,878	1,699	1,691	-	-	-	1,878	1,699	1,691
404,223	380,000	380,000	-	-	-	404,223	380,000	380,000
169,463	166,413	160,550	-	-	-	169,463	166,413	160,550
38,428	36,360	37,208	-	-	-	412,534	288,760	312,858
357,153	529,662	638,850	-	-	-	2,995,898	4,020,875	4,245,843
86,396	90,003	89,407	-	-	-	98,348	101,453	99,057
-	-	-	1,594,779	1,601,979	1,910,237	1,610,998	1,618,279	1,924,337
-	-	-	-	-	-	52,713	28,000	25,000
-	-	-	-	-	-	85,543	137,900	137,900
(3,352)	(3,000)	(3,000)	-	-	-	(3,352)	(3,000)	(3,000)
1,054,189	1,201,137	1,304,706	1,594,779	1,601,979	1,910,237	9,216,001	10,197,062	10,794,036
-	-	-	2,728	34,476	4,135	27,033	154,101	47,096
-	-	-	-	-	1,000	101,722	126,422	122,464
-	-	-	20,117	29,494	28,765	97,844	163,650	124,819
-	-	-	94,262	131,205	113,192	270,735	307,640	219,252
-	-	-	54,467	103,058	43,873	164,243	303,723	208,005
-	-	-	71,897	99,598	90,731	2,194,401	2,405,886	2,455,727
-	-	-	22,389	26,405	21,100	91,804	136,301	115,922
-	-	-	37,436	58,746	59,939	85,169	206,125	221,939
-	-	-	341,357	385,898	350,605	3,215,894	3,697,352	3,712,376
-	-	-	21,532	46,196	30,129	361,656	655,411	571,324
-	-	-	432,201	902,716	893,836	506,627	955,274	927,266
1,010,847	1,316,712	1,302,457	6,607	9,900	10,006	1,045,683	1,375,636	1,362,587
-	-	-	60,766	68,864	66,070	73,796	83,879	80,585
-	-	-	152,216	156,930	103,459	551,678	599,229	530,430
-	-	-	85,092	86,145	85,971	86,498	88,895	88,725
1,010,847	1,316,712	1,302,457	1,403,067	2,139,631	1,902,811	8,874,783	11,259,524	10,788,517
\$ 208,822	\$ 93,247	\$ 95,496	\$ 1,486,427	\$ 948,775	\$ 956,201	\$ 2,172,938	\$ 1,092,994	\$ 1,098,513

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2008
(Nearest Dollar)

	Fund No.	Cash Balance	Investments	Total Balance
General Revenue Fund	01	\$550,403,269	\$0	\$550,403,269
State Road Fund	02	8,662,795	221,923,317	230,586,112
Natural Resources Fund	03	5,434,495	53,548,016	58,982,511
Consolidated Pool and Investments	09	(1,608,939,861)	1,911,602,551	302,662,690
Consolidated Federal Funds (Special Revenue)	12	23,571,834	3,903,043	27,474,877
Special Revenue Funds (Departments and Institutions)	13	1,531,031,667	3,719,829,783 ¹	5,250,861,450
Special Revenue Funds (Higher Education)	14	27,680,089	244,364,472	272,044,561
Human Services Fund	16	43,840,088	85,274,520	129,114,608
Public Employees' Retirement System	17	183,010	4,109,175,353	4,109,358,363
Teachers' Retirement System	18	7,185,200	3,531,064,342	3,538,249,542
West Virginia University - Medical School Fund	20	48,222	5,946,800	5,995,022
Total		\$589,100,808	\$13,886,632,196	\$14,475,733,004

1) See next page for detail.

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2008
(Nearest Dollar)

Attorney General	\$620,217
Auditor's Office	6,633,456
Board of Risk and Insurance Management	144,190,135
Building Commission	11,418,448
Court of Claims	5,739,173
Consolidated Public Retirement Board	721,383,464
Criminal Justice	511,150
Culture and History	1,888,759
Department of Administration	275,167,212
Department of Education	9,452,474
Higher Education Policy Commission	56,036,381
Department of Education and the Arts	1,107,235
Department of Revenue	513,258,578
Department of Transportation	4,751,759
Development Office	0
Division of Human Services	2,767,428
Division of Labor	6,295,159
Division of Natural Resources	4,282,666
Environmental Protection	213,245,577
Governor's Office	0
Insurance Commissioner	940,702,169
Lottery Commission	192,163,573
Municipal Bond Commission	177,592,751
Public Employees Insurance Agency	180,320,559
Regional Jail Authority	39,965,096
State Police	39,134,142
State Rail Authority	2,697,258
Treasurer's Office	113,255,175
Water Development Authority	17,073,918
Secretary of State	591,238
Economic Development Authority	37,584,636
Total Detail Fund 13	<u><u>\$3,719,829,783</u></u>

General Revenue Fund

Statement of Revenues by Source

FY 2006 Through FY 2012

(Expressed in Thousands)

Source of Revenue	FY 2006 Actual Collections	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Official Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
Business and Occupation Tax	\$185,457	\$180,748	\$150,822	\$149,700	\$136,500	\$135,000	\$135,500
Consumers Sales Tax	1,012,451	1,002,596	991,994	1,180,983	1,155,000	1,185,000	1,227,000
Personal Income Tax	1,297,720	1,360,511	1,518,746	1,489,900	1,560,000	1,637,000	1,739,000
Liquor Profit Transfers	11,509	13,211	15,211	14,500	16,000	16,400	16,800
Racing Fees	1,089	1,118	993	1,100	1,000	1,000	1,000
Beer Tax and Licenses	8,548	8,434	8,666	8,650	8,650	8,700	8,730
Cigarette Tax	107,118	106,570	109,152	107,000	108,500	106,000	105,500
Estate Tax	592	199	46	0	0	0	0
Business Franchise Fees	1,819	1,291	2,292	1,700	1,800	1,700	250
Charter Tax	5,361	6,918	3,951	100	0	0	0
Use Tax	113,315	126,935	117,828	0	0	0	0
Property Transfer Tax	13,658	12,249	11,699	13,000	10,300	10,000	12,000
Property Tax	4,591	4,794	5,350	5,300	5,800	5,900	6,100
Insurance Tax	95,655	97,576	103,196	104,500	108,000	110,000	111,700
Departmental Collections	13,834	14,702	16,220	16,300	14,100	14,500	15,000
Corporate Income/Business Franchise Tax	347,570	358,388	388,017	301,100	243,300	264,100	266,100
Miscellaneous Transfers	685	2,817	643	1,600	700	700	700
Interest Income	34,411	52,837	52,713	28,000	25,000	44,000	53,000
Severance Tax	314,727	312,246	338,177	335,000	415,000	419,000	420,000
Telecommunication Tax	(430)	(380)	303	0	0	0	0
Miscellaneous Receipts	4,048	1,155	1,209	1,000	1,250	1,250	1,250
Smokeless Tobacco Tax	4,909	4,823	5,517	5,400	6,000	6,200	6,400
HB102 - Lottery Transfers	77,900	77,900	77,900	127,900	127,900	127,900	127,900
Video Lottery Transfers	830	1,091	318	0	0	0	0
Liquor License Renewal	0	0	0	0	17,300	3,000	1,400
Special Revenue Transfer	0	0	0	0	0	0	0
JOBS/Growth Tax Relief - Transfer	0	0	0	0	0	0	0
Senior Citizen Tax Credit Reimbursement	4,036	3,992	7,325	10,000	10,000	10,000	10,000
Total	<u>\$3,661,403</u>	<u>\$3,752,721</u>	<u>\$3,928,288</u>	<u>\$3,902,733</u>	<u>\$3,972,100</u>	<u>\$4,107,350</u>	<u>\$4,265,330</u>

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Actual Cash Balance July 1, 2008	\$550,403,269	
Less:	31 Day Disbursements (July 1, 2008 - July 31, 2008)	(105,527,291)	
	Accumulated Prior Year Reimbursements (July 1, 2008 - July 31, 2008)	27,820	
	Prior Year Appropriations Forwarded	<u>(409,626,269)</u>	
	Accumulated Surplus from FY 2008 @ July 31, 2008	35,277,529	
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	(17,638,764)	
Plus:	Accumulated Prior Year Reimbursements (August 1, 2008 - January 31, 2009)	136,321	
Less:	Recommended Surplus Supplemental Appropriations (2009 Regular Session)	<u>(17,688,295)</u>	
	Estimated Unappropriated Surplus Balance from FY 2008 @ June 30, 2009		86,791
Plus:	Revenue Estimate FY 2009	3,902,733,000	
Less:	Regular Appropriations FY 2009	(3,898,995,854)	
Less:	Recommended Supplemental Appropriations (2009 Regular Session)	<u>(3,611,530)</u>	
	Estimated Unappropriated Balance from FY 2009 @ June 30, 2009		125,616
Plus:	Revenue Estimate FY 2010	3,972,100,000	
Less:	Regular Appropriations FY 2010	<u>(3,971,794,588)</u>	
	Estimated Unappropriated Balance from FY 2010 @ June 30, 2010		305,412
	Estimated Cash (Unappropriated) Balance @ June 30, 2010		\$517,819

**General Revenue Fund
Overview by Functional Category
FY 2008 through FY 2010
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009 *
LEGISLATURE			
Senate	0165	\$4,580,107	\$6,930,404
House of Delegates	0170	8,430,409	8,809,282
Joint Expenses/Claims against State	0175	11,039,835	26,201,796
Subtotal		24,050,351	41,941,482
JUDICIAL			
Supreme Court	0180	100,909,773	115,817,478
EXECUTIVE			
Office of the Governor	0101	4,688,851	5,792,205
Custodial Fund	0102	560,635	646,936
Civil Contingent Fund	0105	1,403,615	4,000,000
State Auditor's Office	0116	3,713,101	3,828,773
State Treasurer's Office	0126	3,682,331	4,333,062
Department of Agriculture	0131	12,128,857	11,842,226
State Conservation Committee	0132	15,720,234	11,668,357
Meat Inspection	0135	659,917	684,808
Agricultural Awards	0136	58,650	58,650
WV Agricultural Land Protection Auth	0607	63,982	110,000
Attorney General's Office	0150	4,549,024	4,824,326
Secretary of State	0155	1,020,484	1,172,566
State Election Commission	0160	2,897	10,275
Subtotal		48,252,578	48,972,184
ADMINISTRATION			
Office of the Secretary	0186	18,545,444	56,509,252
Consolidated Public Retirement Board	0195	25,243,055	0
Public Employees Insurance Agency	0200	1,400,000	0
Division of Finance	0203	1,154,564	1,128,866
General Services Division	0230	2,904,510	3,052,072
Purchasing Division	0210	1,302,684	1,479,446
Comm on Uniform State Laws	0214	34,223	45,000
Public Employees Grievance Board	0220	836,943	997,197
Ethics Commission	0223	572,879	716,423
Public Defender Services	0226	37,641,945	31,721,203
Comm Purchase for Handicapped	0233	8,046	5,046
WV Prosecuting Attorneys Institute	0557	204,823	245,192
Childrens' Health Insurance Agency	0588	10,968,995	10,971,688
WV Retiree Health Benefit Trust Fund	0611	39,674,000	0
Real Estate Division	0610	400,175	526,413
Subtotal		140,892,286	107,397,798

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 **	Governor's Recommendations FY 2010	Percentage of Total
\$23,724,498	\$30,654,902	\$6,930,404	\$6,930,404	0.17%
5,638,632	14,447,914	10,101,000	10,101,000	0.25%
47,005,047	73,206,843	26,315,000	24,615,000	0.62%
76,368,177	118,309,659	43,346,404	41,646,404	1.05%
9,104,995	124,922,473	119,963,668	119,963,668	3.02%
3,415,991	9,208,196	5,727,705	5,804,032	0.15%
30,952	677,888	646,936	656,655	0.02%
29,474,461	33,474,461	3,900,000	3,900,000	0.10%
0	3,828,773	3,828,773	3,933,599	0.10%
182,210	4,515,272	4,333,062	4,389,587	0.11%
1,576,496	13,418,722	20,716,080	12,461,021	0.31%
5,450,978	17,119,335	12,043,357	13,696,277	0.34%
0	684,808	684,808	712,553	0.02%
0	58,650	58,650	58,650	0.00%
0	110,000	110,000	110,350	0.00%
322,291	5,146,617	5,505,426	4,932,339	0.12%
457,996	1,630,562	1,685,066	1,192,767	0.03%
0	10,275	10,275	10,275	0.00%
40,911,375	89,883,559	59,250,138	51,858,105	1.31%
23,973,870	80,483,122	69,006,138	16,967,862	0.43%
0	0	0	0	0.00%
3,998,213	3,998,213	0	0	0.00%
244,645	1,373,511	1,128,866	1,116,738	0.03%
0	3,052,072	3,052,075	3,115,442	0.08%
0	1,479,446	1,479,446	1,446,579	0.04%
0	45,000	49,000	49,000	0.00%
280,000	1,277,197	997,197	1,014,575	0.03%
0	716,423	716,403	725,333	0.02%
2,473,167	34,194,370	52,319,300	31,830,545	0.80%
0	5,046	5,046	5,055	0.00%
37,006	282,198	245,192	248,380	0.01%
0	10,971,688	10,971,688	10,974,889	0.28%
0	0	0	0	0.00%
0	526,413	526,413	535,587	0.01%
31,006,902	138,404,700	140,496,764	68,029,985	1.71%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009 *
COMMERCE			
Office of the Secretary	0606	1,357,123	474,770
Tourism	0246	1,806,617	0
Forestry	0250	3,925,978	4,649,235
Geological & Economic Survey	0253	3,298,480	3,651,207
Development Office	0256	19,459,361	25,761,239
Division of Labor	0260	3,040,658	3,660,984
Division of Natural Resources	0265	13,087,807	17,777,613
Miners' Health, Safety & Training	0277	10,326,608	10,811,178
Board of Coal Mine Health & Safety	0280	157,059	180,043
Mine Safety & Technical Review	0285	69,816	88,352
WORKFORCE West Virginia	0572	0	0
Division of Energy	0612	306,000	1,769,661
Subtotal		56,835,506	68,824,282
EDUCATION			
School Lunch Program	0303	2,407,037	2,524,357
FFA-FHA Camp & Conference Center	0306	1,048,938	1,056,060
State Department of Education	0313	56,321,719	43,626,262
Aid for Exceptional Children	0314	25,113,782	27,792,889
State Aid to Schools	0317	1,680,312,284	1,721,793,398
State Board of Ed-Vocational Division	0390	24,475,978	26,222,375
Educational Performance Audits	0573	659,240	731,290
WV Schools for the Deaf & the Blind	0320	12,623,133	13,028,424
Subtotal		1,802,962,111	1,836,775,055
EDUCATION AND THE ARTS			
Office of the Secretary	0294	5,554,298	6,610,559
Culture and History	0293	5,555,117	5,164,736
Library Commission	0296	1,808,510	1,853,508
Educational Broadcasting Authority	0300	5,603,809	5,870,507
Division of Rehabilitation Services	0310	13,661,185	14,277,729
Subtotal		32,182,919	33,777,039
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	131,166	141,694
Environmental Protection	0273	7,315,519	8,128,068
Air Quality Board	0550	81,305	99,504
Subtotal		7,527,990	8,369,266

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 **	Governor's Recommendations FY 2010	Percentage of Total
0	474,770	474,700	481,443	0.01%
667,731	667,731	0	0	0.00%
0	4,649,235	4,649,235	4,744,735	0.12%
647,536	4,298,743	3,721,090	3,759,315	0.09%
40,636,904	66,398,143	25,721,239	25,404,724	0.64%
0	3,660,984	4,157,257	3,680,889	0.09%
5,061,906	22,839,519	17,777,613	18,362,404	0.46%
0	10,811,178	11,425,508	11,408,479	0.29%
0	180,043	180,043	182,720	0.00%
0	88,352	88,352	88,515	0.00%
674,392	674,392	625,000	100,000	0.00%
0	1,769,661	1,869,661	1,873,271	0.05%
47,688,469	116,512,751	70,689,698	70,086,495	1.76%
0	2,524,357	2,548,693	2,550,913	0.06%
0	1,056,060	1,064,457	1,081,207	0.03%
3,328,168	46,954,430	100,827,659	40,851,192	1.03%
1,499,008	29,291,897	30,582,050	28,293,274	0.71%
0	1,721,793,398	1,778,156,043	1,778,627,391	44.78%
35,300	26,257,675	26,457,310	26,474,643	0.67%
0	731,290	732,761	733,081	0.02%
0	13,028,424	13,245,538	13,334,064	0.34%
4,862,476	1,841,637,531	1,953,614,511	1,891,945,765	47.63%
3,413,925	10,024,484	8,100,559	6,856,146	0.17%
11,052,845	16,217,581	7,736,065	5,486,548	0.14%
0	1,853,508	3,453,508	1,891,543	0.05%
835,488	6,705,995	6,090,873	6,048,423	0.15%
651,827	14,929,556	15,477,729	14,574,029	0.37%
15,954,085	49,731,124	40,858,734	34,856,689	0.88%
0	141,694	141,694	143,449	0.00%
0	8,128,068	15,564,583	8,279,295	0.21%
0	99,504	99,504	100,496	0.00%
0	8,369,266	15,805,781	8,523,240	0.21%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009 *
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	762,134	667,899
Division of Health-Central Office	0407	67,769,098	76,356,297
Consolidated Medical Service Fund	0525	134,697,045	144,309,532
WV Drinking Water Treatment	0561	700,000	700,000
Human Rights Commission	0416	1,144,761	1,268,443
Human Services	0403	639,650,836	636,888,878
Subtotal		844,723,874	860,191,049
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	2,652,925	1,379,122
Adjutant General - State Militia	0433	14,470,804	19,954,605
Adjutant General - Military Fund	0605	49,145	200,000
Parole Board	0440	923,082	1,096,517
Homeland Security Emergency Mgmt	0443	3,443,594	3,536,251
Corrections Central Office	0446	1,129,816	656,361
Correctional Units	0450	144,763,095	155,946,669
WV State Police	0453	72,875,218	76,987,234
Veterans Affairs	0456	5,833,989	9,956,860
Veterans Home	0460	1,070,287	1,191,261
Fire Commission	0436	86,029	87,853
Criminal Justice Services	0546	1,879,234	5,608,630
Juvenile Services	0570	34,773,182	39,720,228
Protective Services Division	0585	1,497,727	2,412,074
Subtotal		285,448,127	318,733,665
REVENUE			
Office of the Secretary	0465	3,256,150	876,428
Tax Division	0470	69,663,328	27,845,757
State Budget Office	0595	800,321	942,354
Athletic Commission	0523	18,500	89,500
Office of Tax Appeals	0593	687,752	685,819
Subtotal		74,426,051	30,439,858
TRANSPORTATION			
State Rail Authority	0506	2,816,975	2,822,564
Public Transit	0510	2,468,215	3,023,342
Public Port Authority	0581	411,689	443,421
Aeronautics Commission	0582	938,658	1,480,858
Subtotal		6,635,537	7,770,185

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 **	Governor's Recommendations FY 2010	Percentage of Total
111,001	778,900	667,344	679,468	0.02%
10,494,299	86,850,596	78,722,004	80,883,766	2.04%
44,939,185	189,248,717	148,292,957	148,689,111	3.74%
0	700,000	700,000	700,000	0.02%
0	1,268,443	1,268,443	1,302,297	0.03%
1,001,422	637,890,300	640,022,511	639,604,066	16.10%
56,545,909	916,736,958	869,673,259	871,858,708	21.95%
19,077,757	20,456,879	2,043,131	2,074,180	0.05%
25,566,110	45,520,715	20,854,605	19,842,509	0.50%
0	200,000	200,000	200,000	0.01%
0	1,096,517	1,150,560	1,112,398	0.03%
2,184,665	5,720,916	3,536,251	3,534,304	0.09%
150,258	806,619	656,361	670,647	0.02%
13,342,109	169,288,778	163,303,977	164,476,980	4.14%
4,490,457	81,477,691	86,230,071	87,346,908	2.20%
5,677,701	15,634,561	10,252,755	10,506,157	0.26%
0	1,191,261	1,190,915	1,241,447	0.03%
0	87,853	87,853	91,257	0.00%
202,026	5,810,656	5,625,205	5,589,701	0.14%
2,268,514	41,988,742	44,091,357	45,892,501	1.16%
3,133,455	5,545,529	3,309,011	2,476,547	0.06%
76,093,052	394,826,717	342,532,052	345,055,536	8.69%
380,212	1,256,640	882,403	895,938	0.02%
20,039,134	47,884,891	30,379,324	30,327,207	0.76%
1,094,606	2,036,960	1,691,395	1,206,147	0.03%
0	89,500	89,500	89,935	0.00%
155,085	840,904	685,819	701,130	0.02%
21,669,037	52,108,895	33,728,441	33,220,357	0.84%
0	2,822,564	2,814,640	2,822,674	0.07%
3,196,411	6,219,753	5,273,342	3,023,342	0.08%
1,067,279	1,510,700	443,421	447,404	0.01%
2,345,088	3,825,946	1,480,858	1,485,653	0.04%
6,608,777	14,378,962	10,012,261	7,779,073	0.20%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009 *
SENIOR SERVICES			
Bureau of Senior Services	0420	0	0
HIGHER EDUCATION			
HEPC-Administration	0589	56,152,559	58,689,827
HEPC-System	0586	281,415,114	293,631,271
HEPC-Legislative Funding Priorities	0591	107,263	0
Council for C&T College Education	0596	61,787,268	67,665,415
Subtotal		399,462,204	419,986,513
MISCELLANEOUS BOARDS & COMMISSIONS			
National Coal Heritage Area Authority		0	0
Coal Heritage Highway Authority		0	0
Subtotal		0	0
TOTAL GENERAL REVENUE		\$3,824,309,307	\$3,898,995,854

* Total Request FY 2010 is Current-Level Request plus General Revenue Improvement Requests.

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 **	Governor's Recommendations FY 2010	Percentage of Total
500,000	500,000	0	0	0.00%
10,898,572	69,588,399	75,739,247	59,090,112	1.49%
4,144,671	297,775,942	336,121,408	299,102,156	7.53%
0	0	0	0	0.00%
7,269,772	74,935,187	82,295,377	68,778,295	1.73%
22,313,016	442,299,529	494,156,032	426,970,563	10.75%
0	0	200,000	0	0.00%
0	0	200,000	0	0.00%
0	0	400,000	0	0.00%
\$409,626,270	\$4,308,622,124	\$4,194,527,743	\$3,971,794,588	100.00%

**General Revenue Fund
Recommended Surplus Supplemental Appropriations
FY 2009
(Nearest Dollar)**

Agriculture - Lower Mud River Flood Control Project	\$3,500,000
Agriculture - Island Creek Flood Damage Reduction Project	1,600,000
Public Defender - Appointed Counsel Backlog	9,500,000
Commerce - Development Office - Economic Development Assistance/ Job Attraction/Retention	1,800,000
Education - Tax Assessment Error Correction	170,295
Human Services - Indigent Burials	300,000
Health - Environmental Chemistry Laboratory Equipment Replacement	218,000
Public Transit - Bus Replacement (federal match)	600,000
	\$17,688,295

**General Revenue Fund
Recommended Supplemental Appropriations
FY 2009
(Nearest Dollar)**

Agriculture - Lost River Flood Control	\$2,500,000
Human Services - Field Operations	361,530
Corrections - Stephens Correctional Facility	750,000
	\$3,611,530

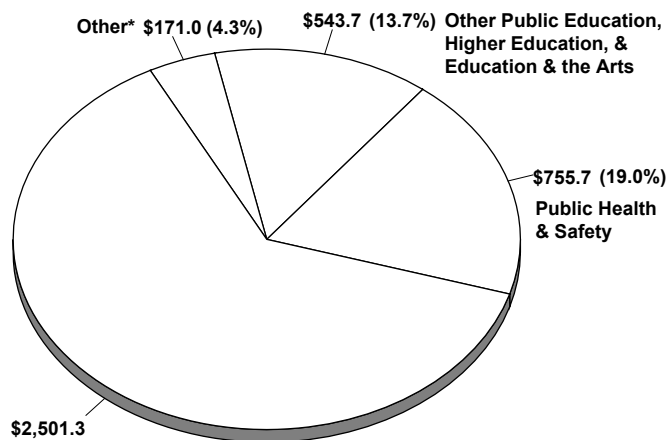
General Revenue Major Constitutional and Statutory Requirements Fiscal Year 2010

Each year there are several major constitutional or statutory requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2009 Executive Budget recommendations include expenditures of over \$2.50 billion of these major requirements and make up over 63.0% of the total General Revenue funds available.

Items that fall in the discretionary spending category in funding levels but are still considered necessary for public health, safety, and education of West Virginia citizens 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 which supports public universities and colleges and provides student financial aid.

		Appropriations (in millions)
LEGISLATIVE BRANCH		\$41.6
JUDICIAL BRANCH		115.7
DEPARTMENT OF EDUCATION		
State Aid to Schools	1,158.0	
Public Employees Insurance Agency	213.8	1,371.8
DEBT SERVICE		
School Building Authority	23.3	
Lease Rental Payments for debt service on correctional facilities	16.0	39.3
SOCIAL SECURITY MATCHING		38.7
RETIREMENT		
Judges' Retirement	4.0	
Public Employees Retirement	54.7	
Teachers' Retirement	383.5	
Trooper Retirement	14.2	456.4
PUBLIC DEFENDER SERVICES		31.7
MEDICAID		406.1
Total		\$2,501.3

(Expressed in Millions)



* Other
Constitutional Offices
Administration
Commerce
Environment
Revenue
Transportation
Claims Against State

**Total FY 2010
\$3.972 Billion**

Lottery Fund

Overview by Functional Category

FY 2008 through FY 2010

(Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009
ADMINISTRATION			
Education, Arts, Sciences, & Tourism			
Debt Service Fund	2252	\$9,996,913	\$10,000,000
Subtotal		9,996,913	10,000,000
COMMERCE			
Division of Tourism	3067	8,676,405	7,960,728
Division of Natural Resources	3267	3,831,370	3,492,245
Subtotal		12,507,775	11,452,973
EDUCATION			
State Department of Education	3951	30,266,123	35,190,948
School Building Authority	3963	17,995,443	18,000,000
Subtotal		48,261,566	53,190,948
EDUCATION AND THE ARTS			
Office of the Secretary	3508	1,564,364	1,213,130
Culture and History	3534	7,808,191	5,880,346
Library Commission	3559	10,316,277	11,553,562
Subtotal		19,688,832	18,647,038
SENIOR SERVICES			
Bureau of Senior Services	5405	57,766,392	58,814,643
HIGHER EDUCATION			
Community & Technical College			
Capital Improvement Fund	4908	0	5,000,000
Higher Education Policy Commission	4925	19,430,088	11,048,910
Subtotal		19,430,088	16,048,910
TOTAL LOTTERY		\$167,651,566	\$168,154,512

* Total Request FY 2010 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 *	Governor's Recommendation FY 2010	Percentage of Total
\$0	\$10,000,000	\$10,000,000	\$8,240,000	4.96%
0	10,000,000	10,000,000	8,240,000	4.96%
4,529,120	12,489,848	10,960,728	7,917,089	4.77%
25,610,695	29,102,940	3,492,245	3,590,407	2.16%
30,139,815	41,592,788	14,452,973	11,507,496	6.93%
14,993,091	50,184,039	35,205,909	34,669,667	20.88%
0	18,000,000	18,000,000	18,000,000	10.84%
14,993,091	68,184,039	53,205,909	52,669,667	31.73%
330,778	1,543,908	1,113,130	1,092,717	0.66%
2,962,078	8,842,424	6,080,346	5,921,443	3.57%
221,900	11,775,462	12,833,570	11,571,091	6.97%
3,514,756	22,161,794	20,027,046	18,585,251	11.20%
4,299,109	63,113,752	58,814,643	58,819,665	35.43%
0	5,000,000	5,000,000	5,000,000	3.01%
3,280,518	14,329,428	26,161,278	11,188,972	6.74%
3,280,518	19,329,428	31,161,278	16,188,972	9.75%
\$56,227,289	\$224,381,801	\$187,661,849	\$166,011,051	100.00%

Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

Surplus Balance @ July 1, 2008	\$41,929,413	
Less: Reserve for Cash Flow / Contingencies	<u>(40,000,000)</u>	
Unappropriated Surplus Balance @ July 1, 2008	1,929,413	
Less: Recommended Supplemental Appropriation (2009 Regular Session) Education - Year Around Student Enrichment Program	<u>(1,900,000)</u>	
Estimated Unappropriated Surplus Balance from FY 2008 @ June 30, 2009		29,413
Plus: Revenue Estimate FY 2009	170,900,000	
Less: Veterans Fund	<u>(800,000)</u>	
Revenue Available for FY 2009 Appropriations	170,100,000	
Less: Regular Appropriations FY 2009	(168,154,512)	
Less: Recommended Supplemental Appropriations (2009 Regular Session) Education - Year Around Student Enrichment Program	<u>(1,900,000)</u>	
Estimated Unappropriated Balance from FY 2009 @ June 30, 2009		45,488
Plus: Revenue Estimate FY 2010	166,812,000	
Less: Veterans Fund	<u>(800,000)</u>	
Revenue Available for FY 2010 Appropriations	166,012,000	
Less: Regular Appropriations FY 2010	<u>(166,011,051)</u>	
Estimated Unappropriated Balance from FY 2010 @ June 30, 2010		<u>949</u>
Estimated Unappropriated Balance @ June 30, 2010		\$75,850

Excess Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Balance @ July 1, 2008	\$123,022,202	
Less:	Reserve for Cash Flow / Contingencies	<u>(2,900,000)</u>	
	Unappropriated Surplus Balance @ July 1, 2008	120,122,202	
Less:	Recommended Supplemental Appropriations (2009 Regular Session):		
	Administration - Enterprise Resource Planning (ERP)	(7,530,873)	
	Commerce - Development Office - Economic Development Assistance/Job Attraction/Retention	(4,200,000)	
	Revenue - Rainy Day Fund	<u>(108,000,000)</u>	
	Estimated Unappropriated Surplus Balance from FY 2008 @ June 30, 2009		391,329
Plus:	Revenue Estimate FY 2009	360,700,000	
Less:	Catastrophic Event	<u>(30,000,000)</u>	
	Revenue Available for FY 2009 Appropriations	330,700,000	
Less:	Regular Appropriations FY 2009	<u>(330,700,000)</u>	
	Estimated Unappropriated Balance from FY 2009 @ June 30, 2009		0
Plus:	Revenue Estimate FY 2010	355,818,000	
Less:	Catastrophic Event	(29,179,157)	
Less:	Additional Reserve for Cash Flow	<u>(820,843)</u>	
	Revenue Available for FY 2010 Appropriations	325,818,000	
Less:	Regular Appropriations FY 2010	<u>(325,818,000)</u>	
	Estimated Unappropriated Balance from FY 2010 @ June 30, 2010		0
	Estimated Unappropriated Balance @ June 30, 2010		<hr/> \$391,329

Excess Lottery Fund Overview by Functional Category FY 2008 through FY 2010 (Nearest Dollar)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2008	Total Appropriations FY 2009
STATUTORY APPROPRIATIONS:			
DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)			
Economic Development Authority	9065	\$19,000,000	\$19,000,000
Higher Education Improvement Fund	4297	10,000,000	10,000,000
School Building Authority	3514	20,293,696	19,000,000
Division of Natural Resources	3277	5,923,981	5,000,000
Infrastructure Council	3390	40,000,000	40,000,000
Subtotal		95,217,677	93,000,000
TRANSFERS			
Refundable Credit	7207	7,325,477	10,000,000
General Revenue	7206	65,000,000	65,000,000
Subtotal		72,325,477	75,000,000
HIGHER EDUCATION			
PROMISE Scholarship	4295	27,000,000	27,000,000
Subtotal		27,000,000	27,000,000
TOTAL STATUTORY APPROPRIATIONS:		194,543,154	195,000,000
APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:			
Joint Expenses (TRAFFIC)	1736	0	0
Office of the Governor	1046	0	0
Transfer to General Revenue	7208	16,900,000	62,900,000
Division of Finance-ERP	2208	0	0
Transfer to General Services	7208	51,500,000	18,200,000
Transfer to Retiree Health Benefits (OPEB)	7208	0	46,600,000
Transfer to School Access Safety	7208	0	8,000,000
Transfer to Teachers' Retirement Savings Realized	7208	0	0
Office of Technology	2532	2,371,612	0
WV Development Office	3170	14,000,000	0
Department of Education	3517	0	0
Division of Health	5219	2,500,511	0
Sec. of Military Affairs & Public Safety- Interoperable Communications	6005	0	0
Division of Corrections-Capital	6283	0	0
Tax Division-Remittance Processor	7082	24,373	0
Higher Education-Administration	4932	51,000,000	0
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		138,296,496	135,700,000
GRAND TOTAL		\$332,839,650	\$330,700,000

* Total Request FY 2010 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2009	Total Available FY 2009	Total Request FY 2010 *	Governor's Recommendations FY 2010	Percentage of Total
\$0	\$19,000,000	\$19,000,000	\$19,000,000	5.83%
0	10,000,000	10,000,000	10,000,000	3.07%
0	19,000,000	19,000,000	19,000,000	5.83%
8,330,742	13,330,742	5,000,000	5,000,000	1.53%
0	40,000,000	40,000,000	40,000,000	12.28%
8,330,742	101,330,742	93,000,000	93,000,000	28.54%
0	10,000,000	10,000,000	10,000,000	3.07%
0	65,000,000	65,000,000	65,000,000	19.95%
0	75,000,000	75,000,000	75,000,000	23.02%
0	27,000,000	27,000,000	27,000,000	8.29%
0	27,000,000	27,000,000	27,000,000	8.29%
8,330,742	203,330,742	195,000,000	195,000,000	59.85%
20,000,000	20,000,000	0	0	0.00%
163,349	163,349	0	0	0.00%
0	62,900,000	62,900,000	62,900,000	19.31%
5,000,000	5,000,000	0	9,969,127	3.06%
0	18,200,000	0	0	0.00%
0	46,600,000	0	36,260,873	11.13%
0	8,000,000	0	10,000,000	3.07%
0	0	0	6,688,000	2.05%
1,101,836	1,101,836	2,000,000	0	0.00%
14,050,000	14,050,000	0	0	0.00%
0	0	0	5,000,000	1.53%
1,041,894	1,041,894	0	0	0.00%
10,000,000	10,000,000	0	0	0.00%
3,500,000	3,500,000	0	0	0.00%
60,800	60,800	0	0	0.00%
45,154,898	45,154,898	0	0	0.00%
100,072,777	235,772,777	64,900,000	130,818,000	40.15%
\$108,403,519	\$439,103,519	\$259,900,000	\$325,818,000	100.00%

State Road Fund
Statement of Revenues by Source
FY 2006 Through FY 2012
(Expressed in Thousands)

Source of Revenue	FY 2006 Actual Collections	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Official Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
Gasoline and Motor Carrier Road Tax	\$320,757	\$349,172	\$404,223	\$380,000	\$380,000	\$382,940	\$386,850
Registration Fees	86,976	87,058	86,396	90,003	89,407	91,773	89,514
Registration Fee: Highway Litter Control	1,692	1,549	1,878	1,699	1,691	1,721	1,690
Sales (Privilege) Tax	171,479	173,306	169,463	166,413	160,550	166,533	166,426
Less Transfer to Industrial Access Road Fund	(3,005)	(3,034)	(3,352)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	24,569	12,623	38,428	36,360	37,208	32,537	31,869
Federal Reimbursement:							
Interstate Construction	58,447	49,027	74,887	120,600	90,000	67,500	69,300
Other Federal Aid Programs	236,998	246,360	206,910	277,800	263,006	193,345	248,460
Appalachian Program	97,375	94,257	75,356	91,262	81,272	61,391	42,400
Federal Economic Stimulus	0	0	0	40,000	204,572	0	0
Total	\$995,288	\$1,010,318	\$1,054,189	\$1,201,137	\$1,304,706	\$994,740	\$1,033,509

State Road Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Cash and Investment Balance - July 1, 2008	\$208,821,743
Plus:	Revenue Estimate - FY 2009	<u>1,201,137,400</u>
	Total Estimated Receipts and Balance	1,409,959,143
Less:	Regular Division of Highways Appropriations FY 2009	1,156,377,538
	Highways Supplemental Appropriation FY 2009	124,239,462
	Regular Division of Motor Vehicles Appropriation FY 2009	34,846,113
	Motor Vehicles Supplemental Appropriation FY 2009	535,000
	Claims Against the State Road Fund	<u>713,890</u>
	Estimated Balance - June 30, 2009	<u>(1,316,712,003)</u>
		93,247,140
Plus:	Revenue Estimate - FY 2010	<u>1,304,706,504</u>
	Estimated Balance	1,397,953,644
Less:	Recommended Division of Highways Appropriation FY 2010	1,263,976,000
	Recommended Division of Motor Vehicles Appropriation FY 2010	37,481,469
	Recommended Claims Against the State Road Fund FY 2010	<u>1,000,000</u>
	Estimated Cash and Investments Balance - June 30, 2010	<u><u>\$95,496,175</u></u>

Summary of Primary Government Long-Term Debt Outstanding as of June 30, 2008 (Expressed in Thousands)

	6/30/06	6/30/07	6/30/08	Estimated 6/30/09	Estimated 6/30/10
General Obligation Debt					
Road Bonds	\$447,995	\$429,845	\$401,190	\$371,105	\$339,515
Infrastructure Bonds	294,903	286,177	277,949	269,272	260,141
SUBTOTAL	742,898	716,022	679,139	640,377	599,656
Revenue Bonds					
School Building Authority	241,920	231,475	215,675	214,125	201,045
School Building Authority (Lottery)	124,015	111,700	99,040	85,650	71,715
School Building Authority (Excess Lottery)	0	0	0	102,145	99,310
Tobacco Settlement Finance Authority	0	1,176,828	1,156,088	1,132,758	1,106,683
Highways, Commissioner of	0	109,160	98,875	88,325	77,320
EAST Fund (Lottery)	41,455	33,675	25,465	16,805	7,690
Economic Development Authority (Lottery)	228,840	221,565	214,125	206,480	198,590
WV Infrastructure and Jobs Development Council	89,020	126,140	124,530	122,875	120,650
Education	2,129	2,069	0	0	0
SUBTOTAL	727,379	2,012,612	1,933,798	1,969,163	1,883,003
Capital Leases					
Governmental Funds	345,386	331,779	322,003	306,582	294,980
Internal Service	8,614	12,035	16,605	12,000	8,000
SUBTOTAL	354,000	343,814	338,608	318,582	302,980
TOTAL	\$1,824,277	\$3,072,448	\$2,951,545	\$2,928,122	\$2,785,639

Economic Forecast

Acknowledgement

The Economic Forecast is condensed from the
West Virginia Economic Outlook 2009[®]
(released November 2008)

by George W. Hammond, Ph. D.
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Associate Professor of Economics, College of Business and Economics
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The State Budget Office wishes to express a special appreciation
to Dr. Hammond and his staff for their generous assistance
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Executive Summary

The West Virginia economy continued to add jobs during the past year, although job growth was slow. According to the latest seasonally-adjusted employment data, the state added 32,600 jobs from mid-2003 to mid-2008, which translates into an average annual growth rate of 0.9% per year. However, during the past four quarters (second quarter of 2007 to second quarter of 2008) the state has added just 3,100 jobs, which translates into a growth rate of 0.4%. This slow growth puts West Virginia in the danger zone of recession.

Nationally, job growth has decelerated even more dramatically and the nation is likely in a recession now. The national economy has experienced a job growth deceleration from 1.2% per year from mid-2003 to mid-2008 to just 0.2% during the past four quarters. In addition, national employment has declined during both the first and second quarters of 2008.

Overall, state job growth began to decelerate significantly in 2006, with slower employment gains in both the goods-producing and service-providing sectors. The goods-producing sector of the state economy (natural resources and mining, construction, and manufacturing) has seen job gains during mid-2004 to mid-2006 (up 6,700) turn to net job losses during the last two years (down 4,100). In contrast, service-providing sectors have continued to add jobs, but at a reduced rate.

While the slowdown in goods-producing job growth is evident in all three sectors, it has been most concentrated in construction and manufacturing. Indeed, the natural resources and mining sector has continued to add jobs during the last year, but at a slower pace than during the mid-2004 to mid-2006 period. In contrast, both construction and manufacturing have experienced job losses.

Overall, weakness in construction employment reflects the impact of the national housing correction on West Virginia. Indeed, single-family house price appreciation in West Virginia decelerated from 9.3% from mid-2004 to mid-2005 to just 3.4% during the past year. However, that's much better performance than the nation and most of our surrounding states. So far, the impact of the housing correction is concentrated in the metropolitan areas including the Eastern Panhandle.

Finally, West Virginia manufacturing continues to shed jobs at an alarming pace. This sector has lost 7,300 jobs from mid-2003 to mid-2008, with a loss of 1,800 jobs in the last year alone. Job losses during the past year have been widespread, but concentrated in durable manufacturing. Sectors losing large numbers of jobs include wood products, transportation equipment, plastic products, other nondurables, and chemicals. Manufacturing continues to struggle with intense international competitive pressure, as well as rising input costs (energy and natural gas). In addition, the housing correction is putting pressure on the wood products sector, as well as other manufacturers.

While the goods-producing sector has posted net job losses during the last year, the service-providing sector has continued to grow, although at a relatively slow rate. Within the service-providing sector trade, transportation, and utilities; other services; and finance and real estate have posted net job losses during the past four quarters. The strongest job growth during the past year was posted by health care, leisure and hospitality, professional and business services, and government. Employment in information was flat.

West Virginia's unemployment rate was 4.6% in 2007, equal to the national rate. During the first two quarters of 2008, both the state and national rates have trended up as job growth has slowed. The state's seasonally-adjusted unemployment rate has risen to 5.2% in the second quarter, up from 4.5% a year ago. Nationally, the unemployment rate has risen from 4.5% in the second quarter of 2007 to 5.3% in the second quarter of this year.

Economic Forecast Executive Summary

West Virginia added 3,300 residents last year, according to the latest estimates from the Census Bureau. Since 2000, the state has added 5,000 residents according to these estimates, which translates into rough population stability. It is important to note also that West Virginia's population growth has been remarkably concentrated in the Eastern Panhandle. In fact, Berkeley County alone added 23,000 residents so far this decade. That means that without Berkeley County, the state would have seen population drop by 18,000 residents.

West Virginia's real personal income rose by 2.2% during the last four quarters (second quarter of 2007 to second quarter of 2008). That outpaced the national rate of 1.5%. State income from work rose by 1.1%, far faster than the national rate of 0.2%. That reflects faster-than-average job growth in the state during the last year. West Virginia real income from dividends, interest, and rent was stable during the last four quarters. Finally, transfer income rose by 6.0% in West Virginia and by 9.4% nationally.

West Virginia is forecast to follow the national economy into the downturn, with little growth in 2008 and job losses in 2009. However, in percentage terms, West Virginia's job losses are not as large as those expected for the U.S. This stems from relatively robust performance in natural resources and mining in 2008 and the fact that West Virginia is likely to be somewhat less impacted by the housing correction and financial meltdown than is the nation. Like the nation, job growth in the state rebounds in 2010 and continues through 2013.

On average during the next five years, West Virginia is forecast to add 4,500 jobs per year. This translates into an average annual rate of growth of 0.6% per year, as Table 1 shows. That falls short of job growth expected for the nation and is close to the average growth rate during the previous five years. This is fitting, since both five-year intervals include a period of job losses.

**TABLE 1
W.VA. AND U.S. ECONOMIC GROWTH**

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		2002-2007		2008-2013	
	2002	2007	2008	2013	W.Va.	U.S.	W.Va.	U.S.
Jobs (000s)*	682.4	707.9	708.5	731.1	0.7	1.1	0.6	1.0
Real Per Capita Income (\$2000)	23,238	24,896	25,140	27,284	1.4	2.0	1.6	1.6
Population (000s)	1,800	1,812	1,815	1,829	0.1	0.9	0.2	1.0
Unemployment Rate** (Percent)	5.9	4.6	4.9	5.0	-0.3	-0.2	0.0	0.1

*Covered by unemployment insurance for West Virginia. Nonfarm payroll for U.S.

**Growth rate is average annual change.

The forecast calls for job growth in natural resources and mining during the next five years. This reflects expansion in coal mining employment and production in 2008 in response to strong demand and high spot coal prices. Both production and employment are expected to soften in 2009 as the national recession plays out. Activity stabilizes during the 2010–2013 period as national growth rebounds. Job growth in the oil and natural gas sector is forecast to continue during the forecast as exploration and production continue to expand in the state.

Construction employment is forecast to decline through 2009, as the state copes with the direct effects of the housing correction. These impacts are likely to be most keenly felt in the Eastern Panhandle region. Continued investment in nonresidential structures and nonbuilding activity (roads, water, sewer, and power plant construction) are expected to contribute to construction job gains during the next five years.

Manufacturing employment plummets during the 2008–2009 period as declining demand—both domestically and abroad—drives production down. Indeed, this sector is forecast to lose 2,500 jobs from 2008 to 2009, with those job losses spread across all sectors, but concentrated in durable goods production.

Economic Forecast Executive Summary

In contrast to job losses in the goods-producing sectors, service-providing employment expands, although slowly. The majority of service-producing job gains are expected in three sectors: health care, leisure and hospitality, and professional and business services. Trade, transportation, and utilities and government employment continues to expand on average during the next five years, although at a slower pace than during the 2002–2007 period. Job losses are expected to continue in information, financial activities, and other services. Continued job losses in financial services reflect the impact of the housing correction in West Virginia.

Job growth on average during the forecast generates gains in income as well. Overall, inflation-adjusted per capita personal income is forecast to equal to the national average during the forecast period. West Virginia makes a little progress in driving the per capita personal income gap down during the forecast, from 24.0% in 2007 to 22.8% by 2013. This reflects the expectation that the state will weather the national downturn with fewer job losses and similar income growth.

West Virginia is forecast to add residents, but just 2,900 per year, which translates into a 0.2% per year growth rate. That is far below the expected national rate of 1.0% per year. West Virginia's slow population growth reflects in part the state's relatively slow economic growth, which results in little net migration into the state. It also reflects the fact that West Virginia remains the only state in the nation to record more deaths than births so far this decade.

Rough population stability, however, masks the big changes coming in the state's demographic mix. The state is forecast to experience population gains during the next five years in only one major age group: the 65-and-older age group. Note that the population in the 45–64 age group begins to decline in 2011, which is about the time that growth accelerates in the 65-and-older age group. Thus, gains in the 65-and-older age group reflect the aging of the baby boom generation.

The forecast for the state's unemployment rate calls for it to rise from 4.6% in 2007 to 4.9% in 2008 and again to 6.0% in 2009. As state job growth rebounds in 2010, the unemployment rate gradually trends back down to 5.0% by 2013.

Risks to the forecast include the possibility of a more severe national downturn than envisioned under baseline assumptions. This would reduce growth in West Virginia as well, hitting most sectors of the state economy. Further, the state remains more reliant on mining activity than the nation as a whole. This can translate into a risk to growth as the mining sector faces regulatory uncertainty related to clean water and air concerns. In addition, as economic growth slows and our neighboring states experience slower revenue growth, they may be more willing to pursue additional gaming revenue. This will put additional competitive pressure on the leisure and hospitality sector in the state, possibly reducing growth.

West Virginia Outlook

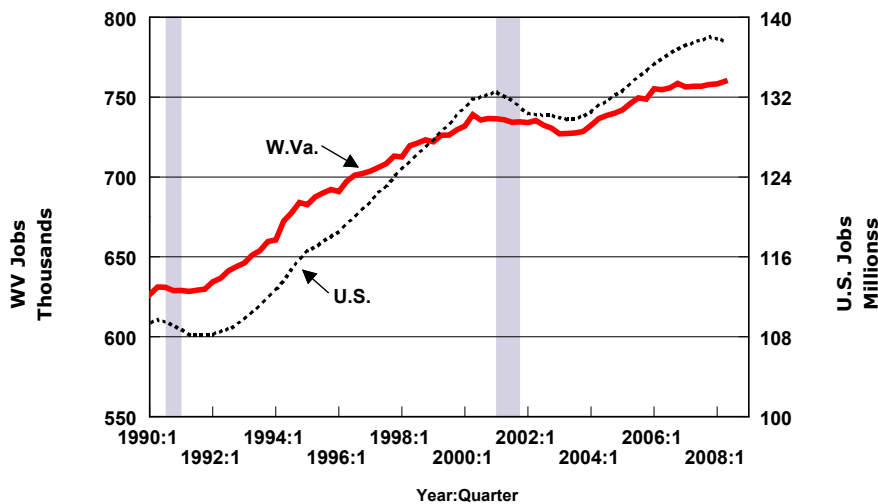
Recent Developments

West Virginia Job Growth Decelerates, U.S. Jobs Decline

The West Virginia economy continued to add jobs during the past year, although job growth was slow, as Figure 1 shows. According to the latest seasonally-adjusted employment data, the state added 32,600 jobs from mid-2003 to mid-2008, which translates into an average annual growth rate of 0.9% per year. However, during the past four quarters (second quarter of 2007 to second quarter of 2008) the state has added just 3,100 jobs, which translates into a growth rate of 0.4% (or less than half the average growth rate since 2003). Even with slower gains, the state economy has seen employment rise during the first two quarters of 2008.

Nationally, job growth has decelerated even more dramatically as Figure 1 also shows. The national economy has experienced a job growth deceleration from 1.2% per year from mid-2003 to mid-2008 to just 0.2% during the past four quarters. In addition, while national employment remains above year-ago levels, it has declined during both the first and second quarters of 2008.

FIGURE 1
W.VA. AND U.S. PAYROLL EMPLOYMENT
QUARTERLY, SEASONALLY ADJUSTED
NATIONAL RECESSIONS SHADED



Source: Workforce WV and BLS

Overall, state job growth began to decelerate significantly in 2006 with slower employment gains in both the goods-producing and service-providing sectors. The goods-producing sector of the state economy (natural resources and mining, construction, and manufacturing) has seen job gains during mid-2004 to mid-2006 (up 6,700) turn to net job losses during the last two years (down 4,100). In contrast, service-providing sectors has continued to add jobs, but at a reduced rate.

While the slowdown in goods-producing job growth is evident in all three sectors, it has been most concentrated in construction and manufacturing. Indeed, the natural resources and mining sector has continued to add jobs during the last year, but at a slower pace than during the mid-2004 to mid-2006 period. Natural resources and mining

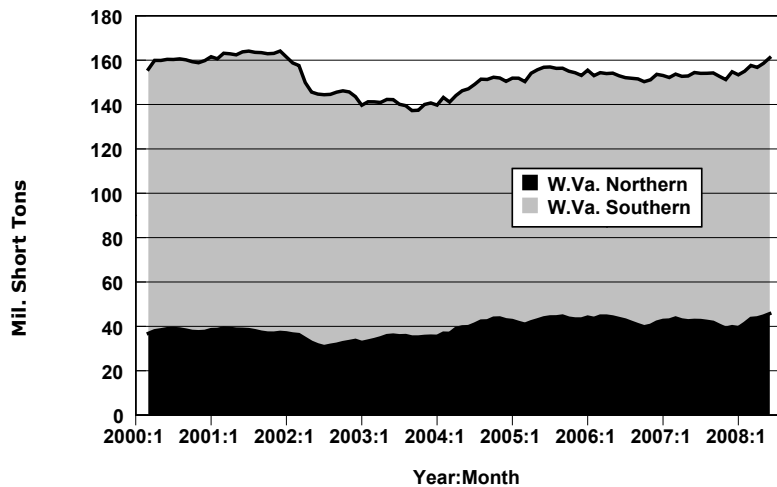
*Economic Forecast
West Virginia Outlook*

added 900 jobs during the past four quarters, and almost 1,400 during the last eight quarters, but that is much slower than the job growth of 4,100 jobs from mid-2004 to mid-2006. Job gains in the natural resources and mining sector have come in both the coal mining and oil and gas extraction sectors, but the job growth slowdown has been most evident in coal mining.

Slower coal mining employment growth during the last two years has been accompanied by stable production levels, in the neighborhood of 154 million tons per year. Production growth has been restrained so far this decade as regulatory uncertainty related to clean air and water concerns continues to be an issue. In addition, the industry appears to be encountering increasingly challenging geologic conditions, particularly in the southern part of the state. Finally, rising input prices, including scarce labor resources, have made it difficult for the industry to quickly ramp up production.

West Virginia coal production has risen during the first half of 2008, as Figure 2 shows, partly in response to skyrocketing spot coal prices. Indeed, spot prices for Central and Northern Appalachian coals have risen from the \$45 per ton range during the third quarter of 2007 to the \$145 per ton range during the third quarter of 2008. Rising spot coal prices are likely related to a declining value of the U.S. dollar, which makes U.S. goods more competitive internationally, and to production interruptions experienced by some foreign producers (Australia, among others).

FIGURE 2
W.VA. COAL PRODUCTION GROWTH ACCELERATES IN 2008
FIVE-MONTH MOVING AVERAGE
SEASONALLY ADJUSTED, ANNUAL RATE



Source: Energy Information Administration

The oil and gas extraction sector (including support services) has generated consistent job gains so far this decade, adding almost 1,200 jobs from 2001 to 2007. That translates into a 31.2% increase in employment during the period, which reflects relatively high natural gas prices nationwide. This has spurred production and exploration activity in West Virginia, with natural gas dry production up 20.3% from 2001 to 2006.

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West Virginia Outlook*

While natural resources and mining has continued to generate job growth during the last year, both construction and manufacturing have experienced job losses. Construction has lost 1,700 jobs since mid-2006, after adding 4,700 jobs during the previous two years. Overall, weakness in construction employment reflects the impact of the national housing correction on West Virginia. According to data from F.W. Dodge (which tracks the value of new construction contracts), total construction activity through the first eight months of 2008 has fallen significantly from 2006 and 2007 levels. This reflects declining values for nonresidential and residential starts, because nonbuilding starts (roads, water, sewer, and power plant construction) rose during the first eight months of 2007 and 2008 (after removing the power plant activity in Monongalia County).

FIGURE 3
VALUE OF W.VA. RESIDENTIAL CONSTRUCTION STARTS
FALLS DURING THE FIRST EIGHT MONTHS OF 2008
F.W. DODGE

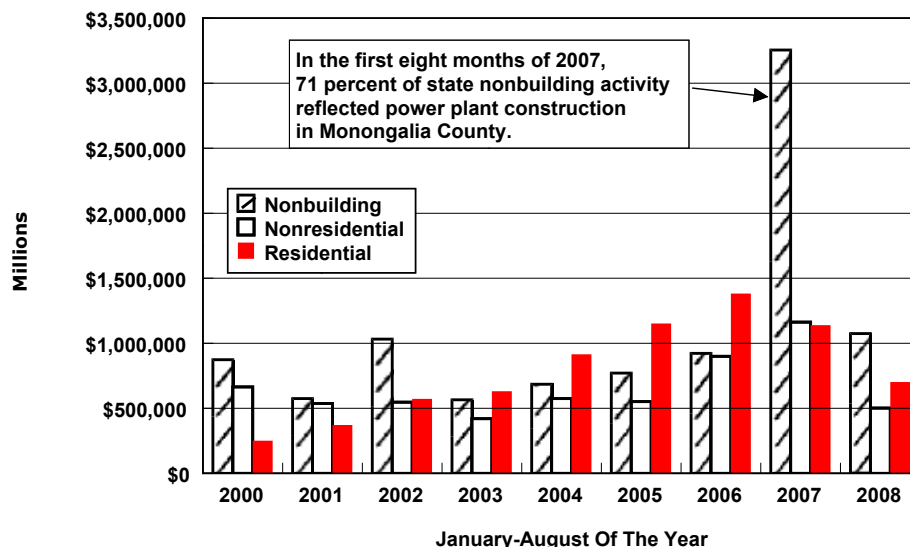


Figure 3 shows that West Virginia experienced a rapid increase in residential construction activity during the first six years of the decade, which mirrors the national trend. Indeed, the value of residential starts rose by 451% from first eight months of 2000 to the same period in 2006. However, that increase in activity was concentrated in the Eastern Panhandle counties (Berkeley, Jefferson, and Morgan), which accounted for 59.1% of the value of residential starts in West Virginia during the first eight months of 2006. The decline of residential activity in West Virginia since 2006 is striking, with the value dropping from \$1.382 billion at an annual rate during the first eight months of 2006 to \$702 million during the same period in 2008. That is a decline of 49.2% over two years. The decline was concentrated in the Eastern Panhandle, which accounted for 53.8% of the decline in residential starts since 2006.

The national housing correction also continues to be reflected in West Virginia house price appreciation, measured by data from the Office of Federal Housing Enterprise Oversight. As Table 2 shows, single-family house price appreciation in West Virginia decelerated from 9.3% from mid-2004 to mid-2005 to just 3.4% during the past year. However, that's much better performance than the nation (down 1.7%) and most of our surrounding states. Indeed, Maryland, Virginia, and Ohio have all experienced house price declines during the past year. In addition, most of

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the metropolitan statistical areas (MSAs) with component counties in the state have continued to post rising house prices, although several have seen significant slowdowns lately. The metropolitan areas including West Virginia's Eastern Panhandle have experienced outright house price declines during the past year, with the Winchester MSA (including Hampshire County) posting a decline of 9.8%, the Washington MSA (including Jefferson County) posting a drop of 9.1%, and the Hagerstown-Martinsburg MSA (with Morgan and Berkeley counties) posting a drop of 4.8%.

Overall, the national housing correction is impacting the state as a whole. However, the worst of the slowdown in residential construction and house price declines is so far confined to the Eastern Panhandle counties, which experienced the strongest gains during the housing boom.

TABLE 2
HOUSE PRICE APPRECIATION IN
WEST VIRGINIA AND SURROUNDING STATES
OFFICE OF FEDERAL HOUSING ENTERPRISE OVERSIGHT

	Annual Percent Change			
	2004Q2- 2005Q2	2005Q2- 2006Q2	2006Q2- 2007Q2	2007Q2- 2008Q2
W.Va. MSAs*				
Charleston MSA	4.3	4.1	3.5	6.0
Cumberland MSA	10.9	17.3	11.8	0.8
Hagerstown-Martinsburg MSA	24.6	15.3	2.8	-4.8
Huntington-Ashland MSA	6.0	4.3	5.1	3.5
Morgantown MSA	13.1	8.8	4.9	3.7
Parkersburg-Marietta MSA	7.4	3.0	1.8	2.2
Wash.-Arl.-Alex. MSA	26.3	14.8	0.9	-9.1
Weirton-Steubenville MSA	3.9	0.7	4.4	7.0
Wheeling MSA	1.7	5.4	2.1	12.3
Winchester MSA	27.0	16.2	-2.5	-9.8
W.Va. Non-MSA	6.2	7.8	7.2	4.3
Kentucky	5.6	3.9	3.6	3.1
Maryland	23.0	15.7	4.3	-4.0
Ohio	4.3	1.1	0.7	-0.3
Pennsylvania	12.8	9.8	4.7	1.4
Virginia	21.0	13.4	3.5	-2.6
W.Va.	9.3	7.0	4.3	3.4
U.S.	12.2	8.7	3.4	-1.7

*MSAs with at least one West Virginia county. These data cover repeat transactions on single-family detached properties for which at least two mortgages were originated and subsequently purchased by either Freddie Mac or Fannie Mae. The use of repeat transactions on the same physical property helps to control for differences in the quality of the houses comprising the sample used for statistical estimation. <http://www.ofheo.gov/>

Finally, West Virginia manufacturing continues to shed jobs at an alarming pace. This sector has lost 7,300 jobs from mid-2003 to mid-2008, with a loss of 1,800 jobs in the last year alone. Job losses during the past year appear to be widespread across sectors, but concentrated in durable manufacturing. Sectors losing large numbers of jobs include wood products, transportation equipment, plastic products, other nondurables, and chemicals. Manufacturing continues to struggle with intense international competitive pressure, as well as rising input costs (energy and natural gas). In addition, the housing correction is putting pressure on the wood products sector, as well as other manufacturers.

Economic Forecast West Virginia Outlook

While the goods-producing sector has posted net job losses during the last year, the service-providing sector has continued to grow, although at a relatively slow rate. Within the service-providing sector trade, transportation, and utilities; other services; and finance and real estate have posted net job losses during the past four quarters. Job losses were most severe in trade, transportation, and utilities, which lost 1,100 jobs. Within this sector, retail trade lost 600 jobs, followed by transportation and utilities (down 500 jobs), while employment was stable in wholesale trade. Weakness in these sectors is likely and reflects an overall slowdown in state economic growth. Job losses in finance and real estate reflect the housing correction (fewer jobs connected to real estate and construction) and also the developing problems in the financial sector.

The strongest job growth during the past year was posted by health care (up 2,700), leisure and hospitality (up 1,500), professional and business services (up 1,200), and government (up 600). Employment in information was flat. Job growth in health care reflects additional infrastructure investment in the state, as well as the aging of the state's residents. Rising employment in leisure and hospitality is related to the growth of the recreation and tourism sector of the state economy, including gaming attractions. Growth in professional and business services was driven both by the professional and technical sector (high tech, as well as lawyers and accountants, among other professions), as well as by gains in the administrative sector, which includes call center jobs. Finally, government job growth during the past year was spread fairly and evenly across the federal, state, and local sectors.

West Virginia's Labor Force Participation Remains Below U.S. Level

West Virginia's labor force participation rate in 2007 was 56.1%, according to data from the Census Bureau's American Community Survey. That was well below the national average of 66.2%. The data suggests that a relatively low share of West Virginia's population participates in formal labor market activities (like working or actively looking for work). This can reflect the demographic mix of the state's residents (because older residents tend to participate in the labor market less), and West Virginia's population is older than the national average. It can also reflect the lack of employment opportunities for the state's residents, because residents that are not employed or actively seeking work (so called discouraged workers) are not counted in the labor force. Finally, a low labor force participation rate can arise when large numbers of residents have dropped out of the labor force because of disability.

West Virginia's unemployment rate was 4.6% in 2007, equal to the national rate. So far in 2008, both the state and national rates have trended up as job growth has slowed. The state's seasonally-adjusted unemployment rate has risen to 5.2% in the second quarter, up from 4.5% a year ago. Nationally, the unemployment rate has risen from 4.5% in the second quarter of 2007 to 5.3% in the second quarter of this year. Overall, we see unused labor resources for both the state and the nation as economic growth decelerates.

Slow Population Growth, Demographic Challenges

West Virginia added 3,300 residents last year, according to the latest estimates from the Census Bureau. Since 2000, the state has added 5,000 residents according to these estimates, which translates into an annual rate of growth of 0.04% per year (or rough population stability). That ranks the state 49th in the nation (of 50 states and the District of Columbia) in percent population growth so far this decade, ahead of Louisiana and North Dakota.

West Virginia's slow population growth is related to the state's demographic mix. According to Census data from the American Community Survey, the state's median age in 2007 was 40.4 years, compared to the national average of 36.7 years. This matters for population growth because an older population tends to have lower natural increase, which is the difference between births and deaths. West Virginia remains the only state in the nation that has recorded more deaths than births so far this decade (941 more deaths than births). That means that population growth in the state is dependent on net migration. Since West Virginia's job growth so far this decade has been below the national average, it has been difficult for the state to attract enough residents to the state to generate strong population growth.

Economic Forecast West Virginia Outlook

It is important to note also that West Virginia's population growth so far this decade has been remarkably unevenly distributed across counties. Indeed, the Eastern Panhandle (Berkeley, Jefferson, and Morgan counties) has dominated population gains in the state, adding 33,000 residents from 2000 to 2007. In fact, Berkeley County accounted for most of that growth, adding 23,000 residents so far this decade. That means that without Berkeley County, the state would have seen population drop by 18,000 residents so far this decade.

Personal Income Growth Outpaces The Nation

West Virginia's real personal income rose by 2.2% during the last four quarters (second quarter of 2007 to second quarter of 2008). That outpaced the national rate of 1.5%. State income from work (includes wages, fringe benefits, and proprietor's income, less contributions for social insurance) rose by 1.1%, far faster than the national rate of 0.2%. That reflects faster-than-average job growth in the state during the last year. West Virginia real income from dividends, interest, and rent was stable during the last four quarters, compared to a 0.2% loss nationally. Finally, transfer income (includes social security, Medicare, Medicaid, and welfare) rose by 6.0% in West Virginia and by 9.4% nationally.

However, real personal income growth decelerated during the past year for both the state and nation. West Virginia real income growth fell from 2.5% during the mid-2006 to mid-2007 period to 2.2% last year, while national real income growth fell from 3.5% from 2006 to 2007 to 1.5% last year. Slower gains in earnings from work and asset income drove the deceleration for both the state and nation.

West Virginia's per capita personal income rose to \$29,293 in 2007 before adjusting for inflation, but remained well below the national level of \$38,564. The percentage gap between the state and the nation was -24.0% in 2007, similar to the levels in 2005 and 2006. However, the state income gap has risen from -21.9 in 2002.

West Virginia Gross Domestic Product Growth Stops

Real gross domestic product (GDP) in West Virginia grew by just 0.1% in 2007 over the previous year. That growth rate was far slower than the national rate of 2.0% and well below the state's average growth rate so far this decade (1.2% per year). Slower growth last year in West Virginia real GDP was driven by the goods-producing sector, especially natural resources and mining, construction, and manufacturing, although wholesale trade, finance and insurance, other services, and government contributed to slower growth as well.

West Virginia Commodity Exports Explode In 2007 and 2008

The value of West Virginia commodity exports rose by 23.1% in 2007, from \$3.225 billion in 2006 to \$3.972 billion in 2007. Of the \$747 million dollar increase in 2007, 86.6% was accounted for by minerals and ores, transportation equipment (e.g., auto parts and aircraft), machinery, and chemical products. Exports of minerals and ores surged in 2007, rising by 51.4% in 2007 alone. Exports of plastic products fell in 2007, as did exports of wood products and furniture. Of the increase in West Virginia commodity exports in 2007, 78.8% was accounted for by rising exports to Canada, Brazil, China, Netherlands, Egypt, and France.

In addition, West Virginia commodity exports are poised to explode again in 2008. Indeed, through the first half of 2008, state commodity exports are already up by \$829 million over the first half of 2007 (an increase of 44.4%). Minerals and ores accounted for 65.6% of the increase early in 2008, and machinery accounted for an additional 15.5%. On a country basis, increased exports to Japan, France, Canada, Romania, Turkey, and China combined to account for roughly two-thirds of the rise in West Virginia commodity exports.

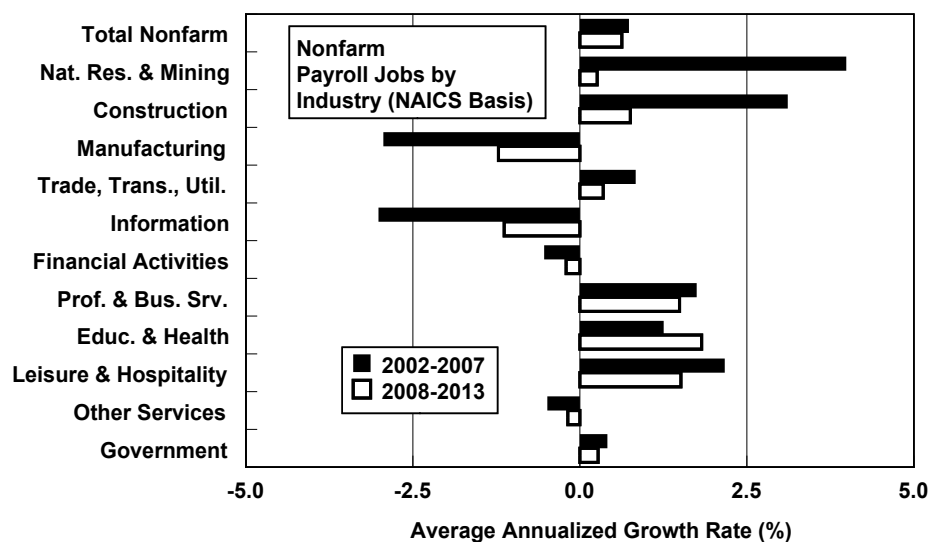
Overall, the huge increase in West Virginia commodity exports in 2007 reflects the massive depreciation in the U.S. dollar since 2002. Indeed, the West Virginia export weighted value of the U.S. dollar fell by 32.1% from the first quarter of 2002 to the second quarter of 2008. Also contributing to the surge in exports of minerals and ores lately have been market opportunities opened up by supply disruptions in some coal-producing countries, such as Australia.

West Virginia Forecast

The outlook for West Virginia depends on the economic performance of the national and international economies. As the *National Outlook* section of this chapter makes clear, the U.S. economy is expected to fall into recession in 2008–2009. National growth rebounds during the 2010–2013 period. West Virginia is forecast to follow the national economy into the downturn, with little growth in 2008 and job losses in 2009. However, in percentage terms, West Virginia’s job losses are not as large as those expected for the U.S. This stems from robust performance in natural resources and mining in 2008 and the fact that West Virginia is likely to be somewhat less impacted by the housing correction and financial meltdown than is the nation. Like the nation, job growth in the state rebounds in 2010 and continues through 2013. The West Virginia outlook is summarized in Tables 3 and 4.

On average during the next five years, West Virginia is forecast to add 4,500 jobs per year. This translates into an average annual rate of growth of 0.6% per year. That falls short of job growth expected for the nation (1.0% per year). As Figure 4 shows, job growth during the next five years is expected to come at about the same rate as it did during the previous five years. This is fitting, since both five-year intervals include a period of job losses.

FIGURE 4
W.VA. JOB GROWTH IS MODEST
DURING THE FORECAST



The forecast calls for job growth in natural resources and mining during the next five years. This reflects expansion in coal mining employment and production in 2008 in response to strong demand and high spot coal prices. Both production and employment are expected to soften in 2009 as the national recession plays out. Activity stabilizes during the 2010–2013 period as national growth rebounds. Job growth in the oil and natural gas sector is forecast to continue during the forecast as exploration and production continue to expand in the state.

Construction employment in West Virginia is forecast to decline through 2009 as the state copes with the direct effects of the housing correction. These impacts are likely to be most keenly felt in the Eastern Panhandle region, which experienced some of the largest increases in activity during the boom. Continued investment in nonresidential structures and nonbuilding activity (roads, water, sewer, and power plant construction) are expected to contribute to construction job gains during the next five years.

Economic Forecast West Virginia Outlook

**Table 3
West Virginia Employment, Labor Force, and Unemployment Rate Forecasts
(Thousands)**

Indicator	Quarters*				Actual 2007 Covered Employment by Industry**	Forecast				Annual Growth					
	Actual		Forecast			Forecast		Forecast		W.Va.	U.S. (%)				
	2008:1	2008:2	2008:3	2008:4		2009:1	2009	2010	2011	2012	2013	2008-2013**	2008-2013**		
Total Jobs	708.9	710.4	708.6	706.1	704.5	707.9	708.5	703.7	708.7	715.4	724.2	731.1	4.5	0.6	1.0
Goods Producing	126.1	126.2	126.7	125.8	124.2	127.7	126.2	122.9	122.3	123.5	124.7	124.7	-0.3	-0.2	-0.3
Natural Res. & Mining	30.1	30.5	31.4	31.2	31.0	29.6	30.8	30.8	30.8	30.8	31.0	31.2	0.1	0.3	-1.1
Mining	28.0	28.5	29.4	29.3	29.1	27.5	28.8	29.0	28.8	28.8	29.1	29.3	0.1	0.3	-1.1
Coal Mining	18.9	19.4	20.3	20.1	19.8	18.5	19.7	19.6	19.3	19.2	19.3	19.2	-0.1	-0.5	n/a
Other Mining	9.1	9.1	9.1	9.2	9.2	9.0	9.1	9.3	9.5	9.7	9.8	10.0	0.2	1.9	n/a
Natural Resources	2.1	2.0	2.0	1.9	1.9	2.1	2.0	1.9	1.9	1.9	1.9	1.9	-0.0	-0.5	-0.6
Construction	38.8	38.8	38.8	38.6	38.2	39.0	38.8	37.9	38.4	39.0	39.8	40.2	0.3	0.8	0.4
Manufacturing	57.3	56.8	56.5	55.9	55.0	59.1	56.6	54.1	53.2	53.7	53.8	53.3	-0.7	-1.2	-0.4
Durable Mfg.	36.0	35.6	35.4	35.1	34.4	37.3	35.5	33.8	33.2	34.0	34.4	34.1	-0.3	-0.8	-0.6
Wood Products	9.2	9.0	9.0	8.9	8.7	9.8	9.0	8.5	8.4	8.7	9.0	9.0	-0.0	-0.0	0.9
Nonmetallic Minerals	3.6	3.5	3.5	3.6	3.6	3.8	3.6	3.6	3.5	3.5	3.4	3.4	-0.0	-1.3	-0.7
Primary Metals	6.1	5.9	5.9	5.7	5.2	6.2	5.9	5.1	4.9	5.0	5.0	4.9	-0.2	-3.6	-2.7
Fabricated Metals	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.4	6.2	6.2	6.3	6.3	-0.0	-0.5	-0.9
Trans. Equip.	4.7	4.7	4.6	4.6	4.5	5.0	4.6	4.5	4.6	4.5	4.6	5.0	0.1	1.7	1.1
Other Dur.	5.9	5.9	5.9	5.9	5.8	6.0	5.9	5.7	5.7	5.8	5.7	5.4	-0.1	-1.7	-0.9
Non-Durable Mfg.	21.3	21.2	21.0	20.9	20.6	21.9	21.1	20.4	19.9	19.7	19.4	19.2	-0.4	-1.9	-1.1
Food Products	3.7	3.7	3.7	3.7	3.7	3.8	3.7	3.8	3.8	3.9	3.9	3.9	0.0	1.2	0.8
Chemicals	9.9	9.9	9.7	9.6	9.5	10.0	9.8	9.3	8.8	8.6	8.5	8.5	-0.3	-2.9	-0.6
Plastics & Rubber	3.8	3.8	3.8	3.8	3.7	4.0	3.8	3.7	3.8	3.9	3.9	3.8	0.0	0.4	-1.6
Other Non-Dur.	4.0	3.9	3.8	3.7	3.7	4.1	3.8	3.6	3.4	3.3	3.1	3.0	-0.2	-5.1	-2.7
Service Producing	582.8	584.2	581.9	580.3	580.3	580.2	582.3	580.7	586.4	591.9	599.5	606.4	4.8	0.8	1.2
Trade, Trans., & Utilities	140.4	139.6	138.6	137.8	137.2	139.9	139.1	137.2	138.7	139.2	140.3	141.5	0.5	0.3	0.7
Wholesale Trade	24.7	24.7	24.6	24.4	24.1	25.1	24.6	23.9	24.0	24.4	24.6	24.8	0.0	0.2	0.6
Retail Trade	91.9	91.2	90.3	89.7	89.5	91.4	90.8	89.7	90.9	91.0	91.8	92.7	0.4	0.4	0.4
Utilities	6.3	6.3	6.4	6.4	6.4	6.2	6.3	6.4	6.4	6.4	6.4	6.5	0.0	0.4	-0.6
Transportation & Warehousing	17.5	17.5	17.3	17.2	17.2	17.1	17.4	17.2	17.4	17.4	17.5	17.5	0.0	0.2	2.1
Information	11.4	11.3	11.3	11.2	11.1	11.4	11.3	10.9	10.7	10.7	10.6	10.6	-0.1	-1.1	-0.3
Financial Activities	28.7	28.8	28.7	28.6	28.3	28.6	28.7	28.1	28.0	28.2	28.3	28.4	-0.1	-0.2	1.2
Profess. & Business Services	61.2	61.9	61.3	60.6	60.5	60.9	61.3	59.9	60.3	62.4	64.4	66.0	0.9	1.5	2.8
Educational & Health Services	109.7	110.5	110.5	110.8	111.7	107.7	110.4	113.0	115.7	117.4	119.1	120.8	2.1	1.8	2.1
Educational Services	5.0	5.1	5.2	5.2	5.3	4.9	5.1	5.3	5.4	5.4	5.4	5.3	0.0	0.7	0.2
Health Care & Social Assist.	104.8	105.5	105.3	105.5	106.5	102.7	105.3	107.7	110.3	112.0	113.8	115.5	2.0	1.9	2.4
Leisure & Hospitality	72.9	73.1	72.8	72.8	72.8	71.7	72.9	72.8	73.3	74.5	76.7	78.6	1.1	1.5	0.8
Other Services	21.5	21.1	21.1	21.1	21.0	21.5	21.2	21.0	21.0	21.0	21.0	21.0	-0.0	-0.2	-0.3
Government	136.8	137.8	137.7	137.7	137.8	138.5	137.5	137.7	138.7	138.6	139.1	139.4	0.4	0.3	0.3
Federal Civilian	22.7	22.9	22.8	22.7	22.7	22.5	22.8	22.5	23.1	22.5	22.7	22.8	0.0	0.1	-0.1
State & Local	114.1	114.9	114.9	115.0	115.1	116.0	114.8	115.2	115.6	116.0	116.4	116.6	0.4	0.3	0.4
Indicator	Actual 2008:2	Forecast 2008:3	Forecast 2008:4	Forecast 2009:1	Forecast 2009:2	Actual 2007	Forecast 2008	Forecast 2009	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	W.Va. 2008-2013**	W.Va. (%) 2008-2013**	U.S. (%) 2008-2013**
Labor Force	816.0	807.3	812.4	816.9	815.9	808.8	812.1	815.0	815.0	817.9	820.9	823.5	2.3	0.3	0.8
Employed	773.6	770.9	769.7	768.2	766.6	771.8	772.5	765.9	767.0	772.0	777.5	782.5	2.0	0.3	0.8
Unemployment Rate (%)	5.2	4.5	5.3	6.0	6.0	4.6	4.9	6.0	5.9	5.6	5.3	5.0	0.0	0.4	1.1

* Quarterly data are seasonally adjusted.

**These columns contain the average yearly change during the 2008-2013 period

***Beginning with the West Virginia Economic Outlook 2008, employment is measured by covered employment (ES-202).

Economic Forecast
West Virginia Outlook

Table 4
West Virginia Population and Income Forecasts

Indicator	Quarters*				Forecast				Annual Growth			
	Actual 2007:4	2008:1	2008:2	2008:3	2008:4	2009	2010	2011	2012	2013	W.Va. 2008-2013**	U.S. (%) 2008-2013**
Total Population	1,813	1,814	1,814	1,815	1,816	1,819	1,823	1,827	1,829	1,829	2.9	0.2
Age 0-17	387	386	385	385	384	387	382	381	380	380	-1.1	-0.3
Age 18-44	632	632	632	632	632	632	632	633	633	632	-0.0	-0.0
Age 45-64	512	513	513	514	515	517	519	518	516	512	-0.4	-0.1
Age 65 and up	282	283	284	284	285	284	289	294	300	306	4.4	1.5
Indicator	Actual 2008:2	2008:3	2008:4	2009:1	2009:2	2009	2010	2011	2012	2013	W.Va. 2008-2013**	U.S. (%) 2008-2013**
Total Real Income	45,943	45,559	45,660	45,880	45,963	45,958	46,691	47,680	48,807	49,914	857.9	1.8
Wage and Salary	21,791	21,850	21,840	21,818	21,798	21,818	22,221	22,652	23,044	23,406	317.6	1.4
Other Labor Income	6,277	6,261	6,289	6,302	6,310	6,274	6,322	6,429	6,531	6,632	71.6	1.1
Proprietors' Income	3,061	3,027	3,004	3,024	3,042	3,097	3,044	3,079	3,098	3,209	33.9	1.1
Div., Int., Rent	5,840	5,840	5,838	5,782	5,704	5,855	5,680	5,636	5,805	6,173	65.5	1.1
Transfer Income	12,221	11,813	11,928	12,192	12,341	11,891	12,365	12,608	12,913	13,724	366.5	2.9
Real Per Capita Income (Millions of 2000 Dollars)	25,322	25,100	25,144	25,251	25,280	25,140	25,269	25,609	26,104	26,692	428.7	1.6
Wage and Salary	12,010	12,038	12,027	12,008	11,989	12,022	11,975	12,188	12,401	12,603	154.4	1.3
Other Labor Income	3,459	3,449	3,463	3,468	3,471	3,410	3,476	3,494	3,520	3,572	33.6	1.0
Proprietors' Income	1,687	1,668	1,654	1,665	1,673	1,709	1,674	1,689	1,696	1,723	15.9	0.9
Div., Int., Rent	3,219	3,217	3,215	3,182	3,137	3,231	3,123	3,091	3,178	3,281	30.6	0.9
Transfer Income	6,736	6,508	6,568	6,710	6,788	6,552	6,799	6,915	7,070	7,276	189.8	2.7
Indicator	Actual 2008:2	2008:3	2008:4	2009:1	2009:2	2009	2010	2011	2012	2013	W.Va. 2008-2013**	U.S. (%) 2008-2013**
Coal Production (Mil. Tons)	158	160	159	157	156	158	156	154	153	153	-1.0	-0.6

* Quarterly data are seasonally adjusted.

** These columns contain the average yearly change during the 2008-2013 period.

*Economic Forecast
West Virginia Outlook*

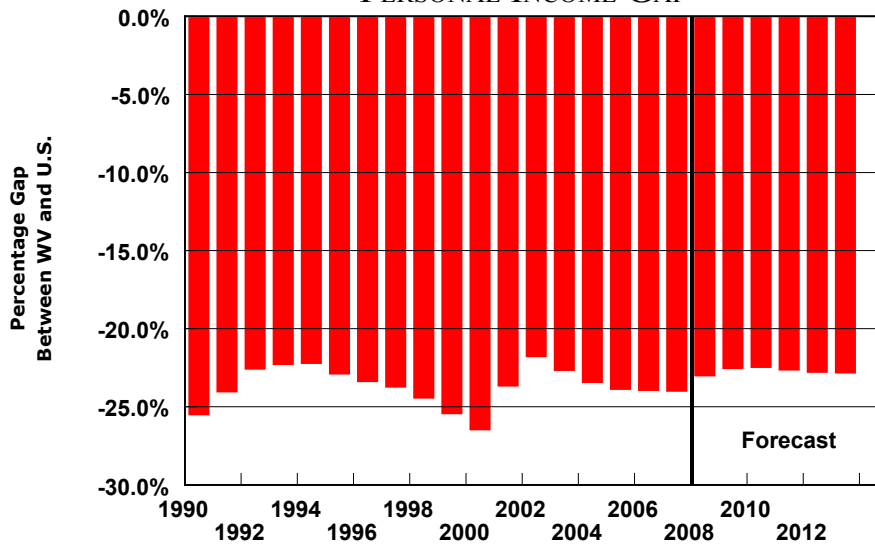
Manufacturing employment plummets during the 2008–2009 period as declining demand both domestically and abroad drives production down. Indeed, this sector is forecast to lose 2,500 jobs from 2008 to 2009, with all sectors losing jobs. Job losses are severe in the durable goods sector, especially in wood products and primary metals. Within the nondurable goods sector, job losses are concentrated in chemicals and other nondurables. Job losses in manufacturing continue over the longer run, although at a slower pace, as the sector continues to cope with intense competitive pressure and a stabilizing U.S. dollar exchange rate.

In contrast to job losses in the goods-producing sectors, service-providing employment expands, although slowly. The majority of service-producing job gains are expected in three sectors: health care, leisure and hospitality, and professional and business services. Continued job gains in health care are related to the demographic mix in the state, as well as continued demographic aging. Leisure and hospitality adds jobs on average during the next five years, although growth slows considerably through 2009 as the state and national economies work through the expected recession. In addition, professional and business services experience net job losses in 2009, as the business cycle takes its toll. However, growth rebounds strongly in 2010. Trade, transportation, and utilities employment and government employment continues to expand on average during the next five years, although at a slower pace than during the 2002–2007 period.

Job losses are expected to continue in information, financial activities, and other services (personal services, like barbershops and laundry services, as well as membership organizations). Continued job losses in financial services reflect the impact of the housing correction in West Virginia.

Job growth on average during the forecast generates gains in income as well. Overall, inflation-adjusted per capita personal income is forecast to rise by 1.6% per year, equal to the national average during the forecast period. West Virginia makes a little progress in driving the per capita personal income gap down during the forecast, from -24.0% in 2007 to -22.8% by 2013, as Figure 5 shows. This reflects the expectation that the state will weather the national downturn with fewer job losses and similar income growth.

FIGURE 5
W.VA. STABILIZES THE PER CAPITA
PERSONAL INCOME GAP

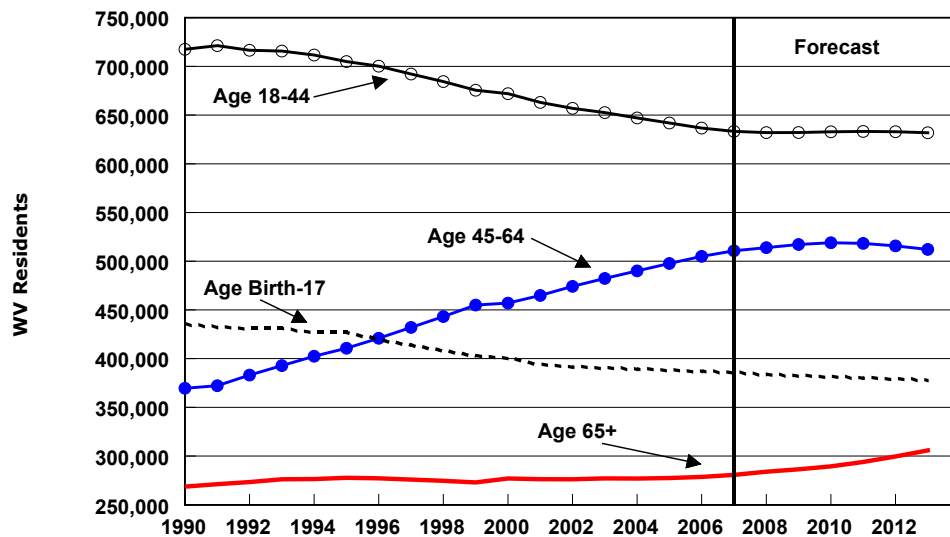


*Economic Forecast
West Virginia Outlook*

Job and real income growth, on average during the forecast, contribute to rough population stability during the forecast. West Virginia is forecast to add residents, but just 2,900 per year, which translates into a 0.2% per year growth rate. That is far below the expected national rate of 1.0% per year. West Virginia's slow population growth reflects in part the state's relatively slow economic growth, which results in little net migration into the state. It also reflects the fact that West Virginia remains the only state in the nation to record more deaths than births so far this decade.

Rough population stability, however, masks the big changes coming in the state's demographic mix. As Figure 6 shows, the state is forecast to experience population gains during the next five years in only one major age group: the 65-and-older age group. Note that the population in the 45-64 age group begins to decline in 2011, which is about the time that growth accelerates in the 65-and-older age group. Thus, gains in the 65-and-older age group reflect the aging of the baby boom generation.

FIGURE 6
POPULATION GROWTH CONCENTRATES IN THE
65-AND-OLDER AGE GROUP DURING THE FORECAST



The aging of the baby-boom generation will eventually have large impacts on the state's labor force growth. The baby boomers will eventually retire, but it is not clear when that will happen. Indeed, recent financial market turmoil and stock market declines are likely to delay retirement for some. In addition, changes to Social Security to encourage work, the increasing use of defined contribution retirement plans, and the baby boomers own responses to surveys, suggest that they will not retire as early as their parents did.

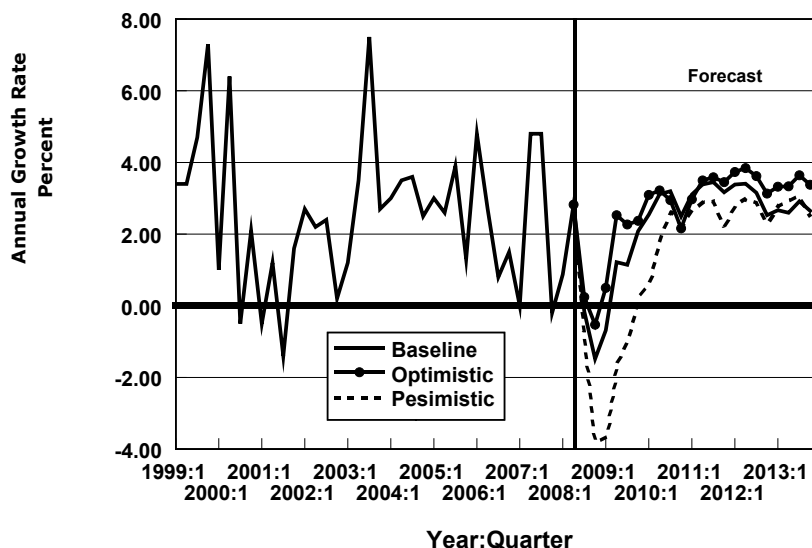
The forecast for the state's unemployment rate calls for it to rise from 4.6% in 2007 to 4.9% in 2008 and again to 6.0% in 2009. As state job growth rebounds in 2010, the unemployment rate gradually trends back down to 5.0% by 2013.

Risks

The baseline U.S. forecast from IHS Global Insight, Inc., (a worldwide consulting and forecasting group) calls for a national recession during late 2008 and into 2009. As Figure 7 shows, the expected national downturn involves real GDP falling for three consecutive quarters. The severity of this downturn would exceed the recession during 2001, with real GDP falling by 0.6% from the second quarter of 2008 to the first quarter of 2009. The expected recession in the baseline outlook is driven by the impact of the housing correction and the financial meltdown, combined with relatively high energy prices. As Figure 8 shows, housing starts are expected to fall from the 2.0 million unit per year rate in 2005 all the way down to the 740,000 unit range in mid-2009. However, U.S. economic growth is expected to rebound gradually by the end of 2009 and into 2010, as the federal fiscal stimulus and Federal Reserve action to reduce interest rates spur activity.

The pessimistic alternative forecast for the U.S. incorporates a more severe housing correction, with housing starts falling all the way down to the 617,000 units. In addition, the pessimistic alternative includes an additional spike in oil prices, with spot prices for West Texas Intermediate oil rising \$15 per barrel above the baseline forecast (and thus average \$128 per barrel during the 2009–2013 period). Finally, the pessimistic scenario assumes that the financial crisis gets much worse than envisioned under baseline assumptions. This sends the U.S. economy into a deep and extended recession, which lasts through the third quarter of 2009, and is more severe than either the recession of 1990–1991 or the recession of 2001 and instead is similar to the severe recessions of the mid-1970s and early 1980s. Recent federal fiscal stimulus and action by the Federal Reserve to reduce interest rates in the near term are insufficient to ward off the downturn. Even worse, stimulative monetary policy, combined with higher oil prices, generates inflationary pressures that force the Federal Reserve to restrain growth through 2013.

FIGURE 7
U.S. REAL GDP GROWTH
BASELINE AND ALTERNATIVES
FORECASTS FROM IHS GLOBAL INSIGHT OCTOBER 2008

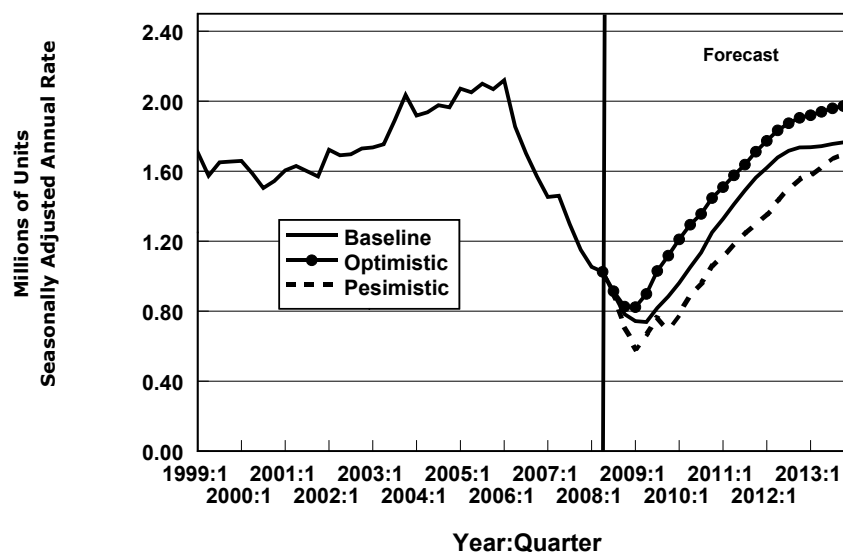


The optimistic scenario for the national economy assumes a less severe housing correction and financial crisis, combined with stronger business investment spending and stronger productivity growth. Under this scenario, the housing correction does not get much worse and recovers faster than in the baseline forecast. Rebounding business

*Economic Forecast
Risks*

investment spending further pushes growth up, as does the lingering impact of the federal fiscal stimulus package. Stronger productivity growth alleviates inflationary pressure from increasing oil prices, generating a lower inflation profile and a more expansionary monetary policy. Under these assumptions, the U.S. economy experiences a recession during late 2008 and early 2009.

FIGURE 8
U.S. HOUSING STARTS
BASELINE AND ALTERNATIVES
FORECASTS FROM IHS GLOBAL INSIGHT OCTOBER 2008



West Virginia is not an economic island. The state's future economic growth depends on the growth of our trading partners, whether they are located across the U.S. or across the world. The national baseline forecast predicts a U.S. recession and slow growth (or recessions) for many of our trading partners. Thus, the baseline West Virginia forecast includes job losses in the near term. Likewise, the pessimistic scenario for the U.S. and world economies means a worse downturn for West Virginia as well. On the other hand, the optimistic scenario means few, if any, net job losses for the state.

West Virginia depends on the mining sector much more than does the nation on average. Indeed, in 2007, mining accounted for 7.4% of the state's GDP. In contrast, mining accounted for just 2.0% of U.S. GDP. Thus, the fortunes of the mining sector have a much bigger impact on West Virginia than the U.S.

The baseline forecast calls for mining to buffer the state somewhat from the national downturn, as mining production and jobs rise in 2008. Production and employment retrench in 2009 as national and world growth fall. However, if the national and world downturn becomes severe enough, that has the potential to depress demand for energy and steel enough to push coal employment and production further down in West Virginia. In addition, the mining sector faces regulatory uncertainty related to clean water and air concerns. If this uncertainty becomes magnified, it can also contribute to diminished employment and production growth.

Economic Forecast Risks

The national housing correction will affect West Virginia's growth during the forecast. The biggest impacts of the correction are being felt in the Eastern Panhandle (Berkeley, Jefferson, and Morgan counties). If the national housing correction turns out to be worse than expected under baseline assumptions, then that will likely mean less job growth in the Eastern Panhandle. Further, the Eastern Panhandle accounts for a large share of West Virginia job growth (likely somewhere between 18% and 30% of net state job growth so far this decade). Thus, slower job growth in the Eastern Panhandle will have important implications for the state.

Manufacturing also faces significant downside risks from a deeper than expected national downturn. Risks here fall on all manufacturers, but the wood products and furniture sector is particularly vulnerable to the housing correction. Further, as a more severe world slowdown diffuses through the economy, all manufacturers will feel the impact.

Service-providing sectors would also feel the impact of a more severe national recession. More severe problems in the financial services sector would likely have less impact on the state than nationally, but the state would experience job losses as well. The professional and business services sector tends to be sensitive to the business cycle, particularly the call center sector, so a severe world slowdown would hit this sector relatively hard. Further, the leisure and hospitality sector can come under pressure in a severe downturn as income growth slows and gasoline prices remain well above the levels experienced in the 1990s. In addition, as neighboring states face increasing budget pressure, they may be more willing to pursue gaming revenue. This would increase the competitive pressure on the industry in West Virginia and reduce growth.

National Outlook

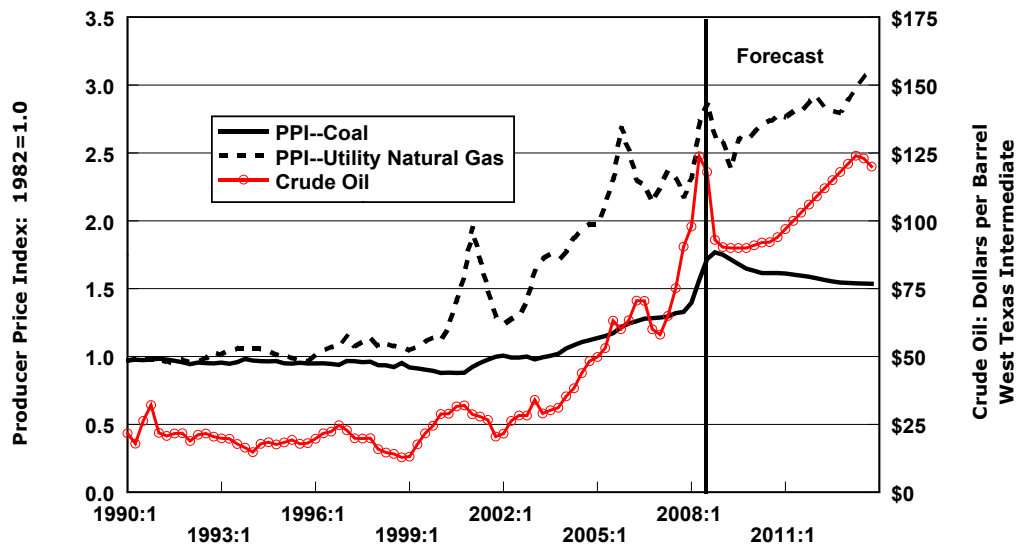
Adam Hoffer, Graduate Research Assistant
 With George W. Hammond, Associate Director, BBER

Because no state can produce all the goods and services its residents demand, trade becomes a key economic factor driving state and local economic performance. Thus, West Virginia's economic growth depends, in part, on national and international economic performance. Likewise, the forecast for West Virginia depends on the forecast of the U.S. and the forecasts of West Virginia's global partners. IHS Global Insight, Inc., provided the forecast summarized in this section, which underpins the state forecast.

Recent Developments

The U.S. economy exceeded expectations for the first half of 2008, avoiding a decline in real GDP and growing 3.3% in the second quarter. This growth was driven by a strong performance in exports, adding 3.1 percentage points to the stagnant 0.2% domestically driven growth. The U.S. consumer is finally getting a relief at the gas pump as oil prices have plummeted from nearly \$150/barrel in mid-July to less than \$90 per barrel at the end of 2008. Figure 9 shows the soaring cost of high energy prices across the board in not only oil, but natural gas and coal as well over the past few years.

FIGURE 9
 ENERGY PRICES HAVE SKYROCKETED
 U.S. FORECAST FROM IHS GLOBAL INSIGHT OCTOBER 2008

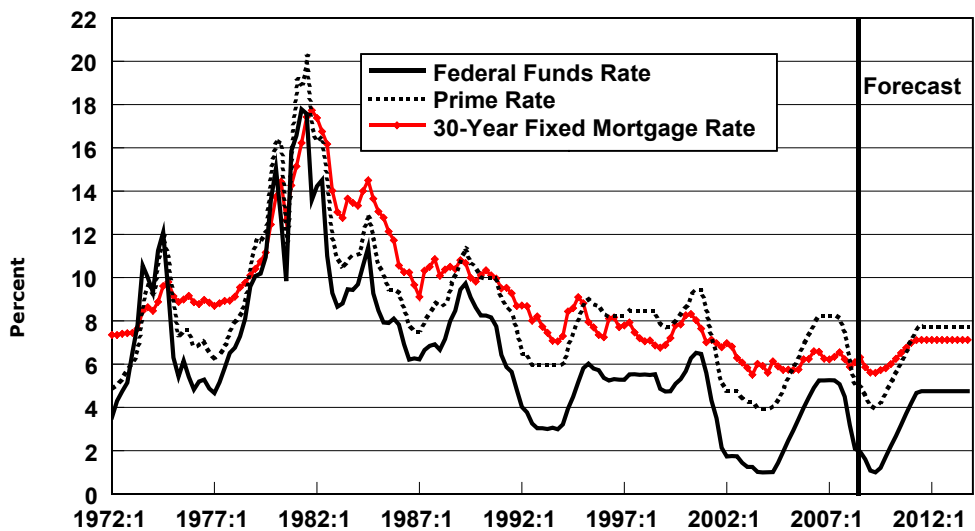


That was the good news. Unfortunately, now comes the bad news. The third quarter posted a -0.2% growth of GDP, only the second quarter to yield negative growth since 2001. The start of October marked the ninth straight month of increasing unemployment. Worse yet, the rate of job loss is accelerating. On the employment front, 159,000 jobs were lost in September, the highest mark of the year. This raises the year-to-date average of 84,000 jobs lost per month. Combining growing unemployment with raising inflation has marked hard times for the American consumer in 2008. Inflation has risen to 5.6% and with no sign of wages responding, when prices rise, workers see a decrease in their real wage (wages divided by the price level) and a lower standard of living.

*Economic Forecast
National Outlook*

On September 7, 2008, mortgage giants Fannie Mae and Freddie Mac were secured in a complete government buyout, replacing existing management and executives and handing control to the Federal Housing and Finance Authority. Following the government buyout, the U.S. Treasury has pledged to buy \$700 billion in bad assets and the Federal Reserve has agreed to lend directly to nonfinancial corporations. The tightening credit squeeze and inflation fears have forced the Federal Reserve to lower the funds rate to 1.50%. The drop is 289 basis points or 2.89 percentage points from the previous 2007 fourth quarter. Figure 10 shows the federal funds rate along with the prime rate and the 30-year fixed mortgage rate. In response to the financial crisis, the 30-year mortgage rate reversed course and dropped back down below 6%.

FIGURE 10
INTEREST RATES START TO RISE IN 2009
U.S. FORECAST FROM IHS GLOBAL INSIGHT OCTOBER 2008

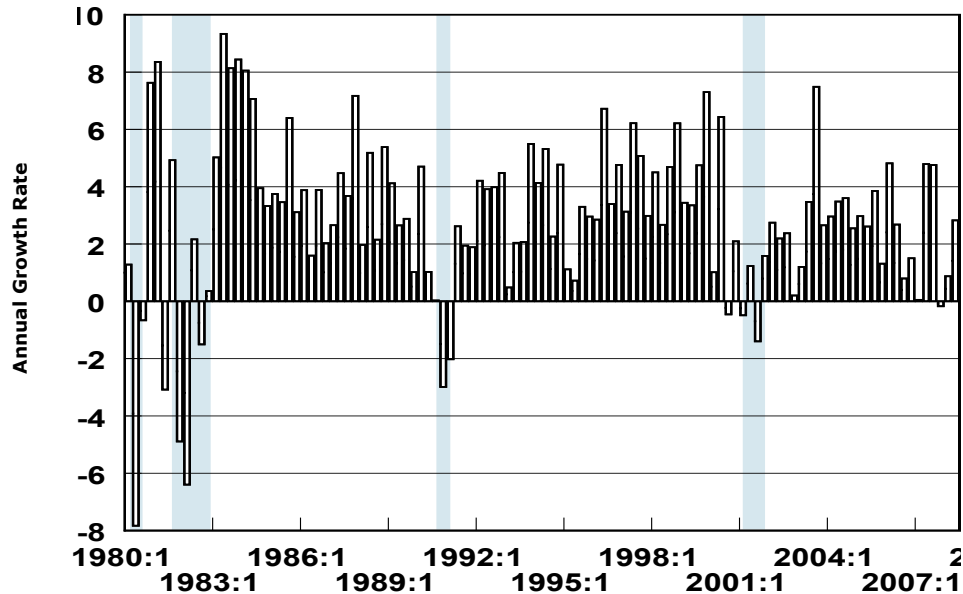


National Forecast

Table 5 shows the national forecast based on data provided by IHS Global Insight, Inc. The table shows that real GDP growth is forecast to continue to slow to 0.2% in 2009. As Figure 11 shows, the forecast calls for the U.S. to post negative GDP growth for three consecutive quarters, beginning with the third quarter of 2008, before slowly climbing back in 2009. After 2009, the GDP is expected to recover, experiencing normalized growth between 2.4% and 3.3% from 2010 to 2013.

The real GDP decline is caused by a deceleration in exports, less consumer spending, and weak construction activity. A stronger dollar, combined with slowing global growth and worldwide recession fears, will decrease the demand for U.S. exports. Exports and the fiscal stimulus package drove the American economy through the second quarter of 2008, but as export demand falls and the stimulus package finally runs out of steam, real GDP growth will slow to a halt. Unemployment is expected to reach 7.5% by the end of 2009, increasing the current cycle job loss to 2.2 million.

FIGURE 11
U.S. REAL GDP DECLINES IN LATE 2008
U.S. RECESSIONS SHADED
U.S. FORECAST FROM IHS GLOBAL INSIGHT OCTOBER 2008

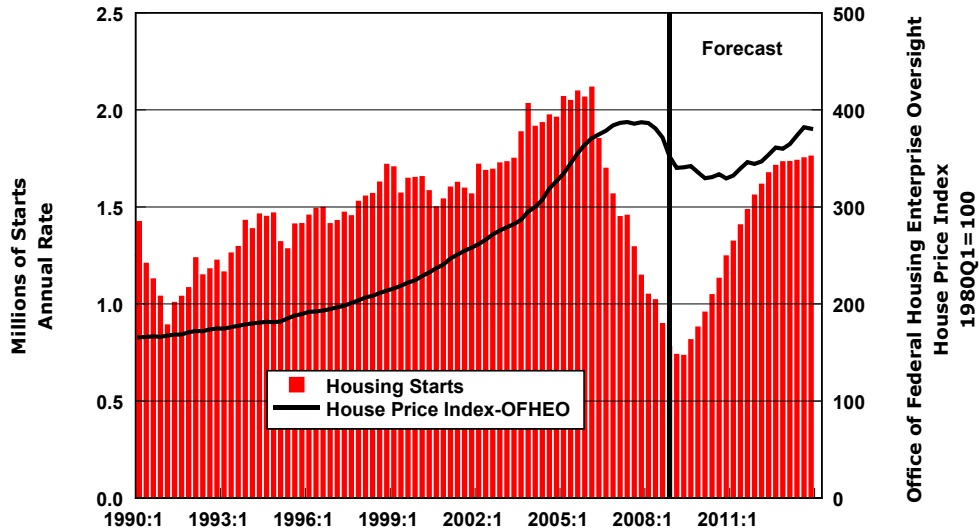


High energy prices and the housing market struggles are at the heart of the decrease in consumer spending. Referring back to Figure 9, oil prices have peaked and are expected to stabilize, remaining around \$90.0 barrel in 2009, and increasing slightly between \$90–\$120/barrel over the next five years. The calmed energy prices will help consumer spending rebound. Consumer spending is expected to return to positive growth in 2009 after declining at the end of 2008.

The housing market has yet to hit bottom and, until the housing market stabilizes, we will remain stalled in financial crisis. A massive excess in housing inventory remains the largest obstacle to the turnaround. Unfortunately, foreclosures are adding to the inventory of unsold homes. In the third quarter of 2008 foreclosures—combined with existing inventories—rose to an all-time high. The government buyout of Fannie Mae and Freddie Mac should keep the mortgage market from completely collapsing, but it will not lead to an immediate turnaround in sales. As the credit squeeze tightens, creditors will demand higher down payments and better credit scores. Due to the fact that banks are still holding bad loans, they will focus more on protecting their own capital base, rather than contributing to the market.

Figure 12 illustrates the struggling housing market. Housing starts are expected to bottom out in the second quarter of 2009, plummeting to a 64-year low before recovering slowly in late 2009. The market is expected to rebound after housing prices reach bottom in 2010. In addition, stronger housing demand is driven by faster population growth.

FIGURE 12
HOUSING STARTS AND HOUSE PRICES
FALL THROUGH 2010
U.S. FORECAST FROM IHS GLOBAL INSIGHT OCTOBER 2008



Finally, we turn to the U.S. current account deficit and the federal budget deficit. The current account deficit matters because it represents U.S. borrowing from abroad to finance spending. It is also important because it hit an all-time high, relative to GDP, of 6.0% in 2006. The current account deficit is expected to narrow in 2008, but it is only a small narrowing of the gap. This is primarily because a \$174 billion increase in oil imports almost completely offsets improvement in the rest of the current account. With slowing import growth during the forecast, the current account deficit declines modestly by 2013. In contrast, the federal budget deficit continues to grow. The combined cost of the stimulus package, spending growth expanding faster than revenue growth, and the recent bailouts will raise the budget deficit to \$787 billion in 2009. This is an increase of \$406 billion, more than doubling the existing deficit.

Economic Forecast
National Outlook

TABLE 5
U.S. FORECAST
IHS GLOBAL INSIGHT OCTOBER 2008

	Years						
	Actual 2007	Forecast					
	2008	2009	2010	2011	2012	2013	
	Annual Percent Change						
Real GDP	2.0	1.5	0.2	2.4	3.1	3.3	2.8
Industrial Production	1.7	-0.7	-1.2	2.0	3.6	3.3	2.6
Nonfarm Employment	1.1	-0.1	-1.0	0.8	1.7	1.8	1.5
Nominal Personal Income	6.1	4.4	2.7	3.7	5.1	5.7	5.7
Personal Consumption Deflator	2.6	3.7	1.4	1.7	2.1	2.2	2.3
Real Export Growth (GDP Basis)	8.4	9.3	5.2	5.8	7.4	6.9	6.5
Real Import Growth (GDP Basis)	2.2	-2.1	-3.2	5.3	6.5	6.1	4.6
Housing Price Appreciation OFHEO Index	2.6	-3.7	-8.8	-2.6	2.9	4.4	5.6
	Percent						
Unemployment Rate	4.6	5.6	7.2	7.4	6.9	6.3	6.0
Federal Funds Rate	5.02	2.21	1.25	2.95	4.59	4.75	4.70
30-Year Fixed Mortgage Rate	6.33	6.04	5.69	6.38	7.08	7.12	7.12
	Billions of Dollars (FY)						
Federal Budget Surplus (Unified Basis)	-162	-406	-787	-592	-504	-483	-432
	Key Prices						
Real Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2000=1.000)	0.767	0.720	0.732	0.724	0.723	0.723	0.724
Oil - West Texas Intermediate (\$ per barrel)	72.18	108.17	90.08	92.29	101.50	113.50	122.00

Economic Forecast

Appendix

General Information And Data Sources

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the second quarter of 2008 to the fourth quarter of 2013.

Covered employment by industry data come from the U.S. Bureau of Labor Statistics and Research, Information and Analysis Division of Workforce West Virginia. It is seasonally adjusted by the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University. This data is current through the first quarter of 2008 and is forecast from the second quarter of 2008 through 2013.

Household employment, labor force, and unemployment rate data for West Virginia are the average of monthly seasonally adjusted estimates supplied by the Research, Information and Analysis Division, Workforce West Virginia, Department of Commerce. All employment data are forecast from the third quarter of 2008 to the fourth quarter of 2013.

Historical seasonally adjusted national employment data used in most tables and figures can be found at the Bureau of Labor Statistics Web site <<http://www.bls.gov>>. Workforce West Virginia offers a wealth of labor market data for the state and its regions on-line at <<http://www.workforcewv.org>>.

Seasonally adjusted historical nominal personal income data for West Virginia and the U.S. from 1969 to the second quarter of 2008 come from Personal Income by Major Source, Regional Economic Information System, Bureau of Economic Analysis. These estimates are also available free on the Internet through the Bureau of Economic Analysis Web site <<http://www.bea.doc.gov>>. West Virginia data are forecast from the third quarter of 2008 through the fourth quarter of 2013.

Quarterly West Virginia population estimates are derived from annual data for the 1969 to 2007 period. These data are available through the Bureau of the Census Web site at <<http://www.census.gov>>. West Virginia population is forecast from the first quarter of 2008 to the fourth quarter of 2013 using a modified single-year age group cohort-component model embedded within the econometric model.

All U.S. forecast data come from the Review of the U.S. Economy, October 2008, IHS Global Insight, Inc. All forecast data for West Virginia, except where otherwise noted, come from the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University.

Frequently Used Terms

Annual Growth Rates between consecutive years are calculated as:

$$\text{Annual Growth Rate in Percent} = \left[\left(\frac{X_t}{X_{t-1}} \right) - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the reference time period and t-1 denotes the previous time period.

Average Annual Growth Rates are compound annual growth rates. For annual data the formula is:

$$\text{Average Annual Growth Rate in percent} = \left[\left(\frac{X_{t+N}}{X_t} \right)^{1/N} - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the beginning year and N denotes the number of years over which the growth rate is calculated.

Civilian Labor Force includes noninstitutionalized civilian residents, aged 16 and older, who are either employed or unemployed.

Consumer Price Index (CPI) is an index of retail prices of a representative basket of goods and services purchased by consumers. Percentage change is commonly used as a measure of inflation. It is not a cost-of-living index. The Consumer Price Index used here is for all urban consumers.

Dividends, Interest, and Rent is income from the three sources mentioned. Dividend income is the dividend income received by individuals. Interest income is the monetary interest received by individuals. Rental income is the income from the rental of real property and royalties. In 2006, income from dividends, interest, and rent accounted for 13.3% of West Virginia total personal income.

Federal Funds Rate is the interest rate on Federal Funds, which are reserves borrowed and lent by member institutions to one another, usually overnight. Reserves are deposits at member institutions (e.g. commercial banks, savings and loans, and credit unions) which have not been converted into loans to customers. Member institutions must hold a fraction of deposits as reserves.

Gross Domestic Product (GDP) is the market value of all final goods and services produced by labor and property located in the United States.

Gross State Product (GSP) is the market value of goods and services produced by labor and property located in a state. For more, see the Winter 1998 *West Virginia Business and Economic Review*.

Industrial Production is an index which measures output from manufacturing, mining, and electric and gas utilities industries. The industrial production index's base year is 1992=100.

Nonfarm Payroll Employment includes persons on establishment payrolls who received pay for any part of the pay period which includes the 12th of the month. Nonfarm payroll employment does not include proprietors, the self-employed, unpaid volunteer or family workers, farm workers, domestic workers, or military personnel. Nonfarm payroll employment is a count of jobs not people.

Economic Forecast Appendix

Other Labor Income includes payments by employers to private benefit plans for employees and employer contributions for social insurance. Private benefit plans include pension and profit-sharing plans, private group health and life insurance, supplemental unemployment benefit plans, and payments by employers to privately administered workers' compensation plans. In 2006, other labor income accounted for 14.6% of West Virginia total personal income.

Personal Income is income received by residents before income taxes. It includes wages and salaries, proprietors' income, other labor income, dividends, interest, rental income, and transfer payments. For more, see the Spring 1997 *West Virginia Business and Economic Review*.

Population is the number of persons whose usual place of residence was within the state (nation) at the time the census was taken. It is also referred to as resident population. Persons in the military or institutionalized are counted where the military base or institution is located, as long as that is within the U.S.

Proprietors' Income is the income of sole proprietorships and partnerships and of tax-exempt cooperatives. A sole proprietorship is an unincorporated business owned by a person. A partnership is an unincorporated business with two or more partners. In 2006, proprietors' income accounted for 6.7% of West Virginia total personal income.

Real (Constant) Dollar figures have been adjusted for inflation. Using real figures eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc. Real GDP (or GSP) gives a more accurate measure of increased production than nominal GDP, which is given at current price levels.

Resident Employment includes all those employed for pay during the week including the 12th of the month, or who worked more than 15 hours unpaid in a family business, and those who were temporarily absent from their regular job. A person may only be counted as employed once using this measure.

Seasonal Adjustment is a statistical procedure designed to remove regularly occurring seasonal fluctuations in time series data. It is designed to account for the fact that some economic time series tend to rise (or fall) in the same month or quarter every year. Typical examples are strong gains in retail sales (and retail trade employment) before Christmas and gains in construction employment in the spring followed by similar losses in the winter.

Ten-Year Treasury Note Yield is the yield on a ten-year treasury note. The yield (interest rate) is expressed as an annualized rate.

Transfer Income is income not related to participation in current production. It includes income from Old Age Survivors and Disability Insurance (OASDI), Medicare, Medicaid, unemployment and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2006, transfer income accounted for 25.2% of West Virginia total personal income.

Unemployment Rate is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of noninstitutionalized persons 16 years of age or over who are employed or unemployed. A resident is considered to be unemployed for the month if that person is at least 16 years old and is not currently employed but is available and actively looking for work during the survey week (the week including the 12th of the month).

Wage and Salary Income is payments to employees for participation in current production. They are measured before deductions for Social Security and union dues and reflect the wages and salaries disbursed (not necessarily earned) during the period. In 2006, wages and salaries accounted for 47.6% of West Virginia total personal income.

Capital Projects

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 have equipment purchases over \$50,000. Capital expenditures may be financed through regular annual revenues and appropriations. 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 2010 in the next section. The following list 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.

For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.

Special Funding Sources for Capital Expenditures

In addition to regular annual revenues and appropriations, there are other major funding sources such as bond issues and loan funds that provide large amounts of capital funding and are dedicated to financing capital expenditures. The following is a brief summary of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

Senate Bill 449 (passed in 1996) required the State Building Commission to issue up to \$100 million in revenue bonds with a maximum maturity of 25 years, and payable solely from a fund created to receive lottery profits in an amount needed to pay debt service, but not to exceed \$10 million annually. Funding for the debt service on these bonds is a second priority in lottery funding after the School Building Authority debt service requirements of up to \$18 million annually. Proceeds from the revenue bonds were used to fund \$25 million of higher education capital improvement projects; up to \$26 million for development, maintenance, and promotion of arts and sciences; and the remaining balance for projects at State parks, the capitol complex, or other tourism sites. The commission issued the full \$100 million in January 1997.

Major Improvements, Other Renovations or Upgrades

Supplemental General or Lottery Revenue funding for FY 2009 has been recommended by the Governor for the following capital projects:

Department of Administration-Division of Finance—an additional \$7,030,873 for statewide enterprise resource planning software.

Department of Health and Human Resources—an additional \$218,000 to purchase new testing equipment to perform analyses for the Safe Drinking Water Act Program and \$361,530 to upgrade four field offices.

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.

Capital Projects

Severance Taxes have been dedicated for repayment of the bonds, pursuant to the enabling legislation authorizing issuance of the bonds. In 1996, \$117 million in bonds were issued pursuant to the amendment. An additional \$92 million of bonds were sold in early 1998, bringing the total bonds issued to \$209 million. An additional \$8 million of Severance Tax was approved during the 1998 legislative session to be dedicated to bond repayment, thereby allowing issuance of the remaining \$91 million of bonds that occurred in May 1999. The projects funded by these bonds are typically small, local projects and are too numerous to list.

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2010 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outlines major projects, defined as construction, renovation, and acquisition projects that exceed \$100,000 total cost or equipment purchases over \$50,000. The information in this report is based on data extrapolated from information submitted by state agencies.

The following recommendations are for FY 2010 only. The total cost of the project, estimated project length, and impact on operating budget follow the recommendation.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16 million for lease rental payments to provide financing 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 for Women, Tiger Morton Center (juvenile), J. M. "Chick" Buckbee Juvenile Center, Gene Spadaro Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$430,627,670 Project Length: January 2002 to June 2029

Impact on operating budget: No impact on the Department of Administration, although each facility is 100% State funded for operational expenses with the Department of Military Affairs and Public Safety.

Division of Finance

Enterprise Resource Planning Software. The Governor recommends an Excess Lottery expenditure of \$9,969,127 for statewide enterprise resource planning software.

Total Project Cost: \$60,000,000 Project Length: July 2009 to June 2011

Impact on operating budget: None.

Division of Information Services and Communications

Change Control Monitoring Tool. The Governor recommends a Special Revenue expenditure of \$500,000 that will be used to provide a software tool to track changes made to programs while they are in development in order to identify problems and speed completion.

Total Project Cost: \$500,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Telecommunication Billing Software. The Governor recommends a Special Revenue expenditure of \$50,000 to purchase an enhanced in-house auditing and billing software for the IS&C telecommunications unit.

Total Project Cost: \$350,000 Project Length: July 2009 to June 2010

Impact on operating budget: Funding for two FTE's should decline due to more efficient method of billing.

Upgrade Enterprise Server. The Governor recommends a Special Revenue expenditure of \$1,000,000 that will be used to add more processing power to the existing mainframe CPU (Central Processing Unit) to meet user demands.

Total Project Cost: \$1,000,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Division of General Services

Building #1 Cabling. \$1,000,000 of the division's nonappropriated Special Revenue will be used to upgrade the cable infrastructure of the main capitol building.

Total Project Cost: \$2,000,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Building #3 Renovation. \$15,000,000 of the division's nonappropriated Special Revenue will be used to completely renovate the aging Building #3 on the capitol complex.

Total Project Cost: \$30,000,000 Project Length: July 2007 to June 2011

Impact on operating budget: None.

Buildings #5, #6, and #7 Design and Renovation. \$15,640,000 of the division's nonappropriated Special Revenue will be used to renovate buildings #5, #6 and #7 along with an electrical upgrade throughout. The majority of the project will be demolition and abatement of the 10th floor.

Total Project Cost: \$86,200,000 Project Length: July 2007 to June 2014

Impact on operating budget: None.

Clarksburg Building Design and Construction. \$10,000,000 of the division's nonappropriated Special Revenue will be used to design and construct a building in Clarksburg.

Total Project Cost: \$16,000,000 Project Length: July 2003 to June 2011

Impact on operating budget: None.

Daycare Upgrades. \$665,000 of the division's nonappropriated Special Revenue will be used to renovate the aging capitol daycare, located on Washington Street (Building #16).

Total Project Cost: \$1,665,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Division of Environmental Protection Debt Service. \$2,035,069 of the division's nonappropriated Special Revenue will be used to pay debt service for an office building for the Division of Environmental Protection.

Total Project Cost: \$6,015,120 Project Length: July 2004 to June 2029

Impact on operating budget: No immediate impact, although significant savings will be realized after the total debt service has been paid.

Education, Arts, Sciences, and Tourism Debt Service. The Governor recommends a Special Revenue expenditure of \$8.24 million from Lottery funds to pay the final debt service on the \$100 million in revenue bonds that were issued in January 1997 for higher education facilities, arts and sciences facilities, and state parks and capitol complex projects.

Total Project Cost: \$138,056,494 Project Length: July 1996 to June 2010

Impact on operating budget: None.

Emergency Power/Chiller Plant. \$1,500,000 of the division's nonappropriated Special Revenue will be used to replace the HVAC units in each of the Legislative chambers, House and Senate.

Total Project Cost: \$3,000,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Energy Savings Plan Capitol Complex. \$935,703 of the division's nonappropriated Special Revenue will be used for the energy savings plan.

Total Project Cost: \$15,185,287 Project Length: July 2007 to June 2022

Impact on operating budget: Although there is no impact on operating budget to General Services there will be a decrease in utilities for effected agencies.

Fairmont Building Design and Construction. \$12,000,000 of the division's nonappropriated Special Revenue will be used to design and construct a building in Fairmont.

Total Project Cost: \$19,200,000 Project Length: July 2003 to June 2011

Impact on operating budget: None.

Listing of Individual Capital Projects

Howard Property. \$73,548 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

Total Project Cost: \$1,426,187 Project Length: January 2003 to September 2022

Impact on operating budget: None.

Huntington #2 Debt Service. \$713,068 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies and maintaining financial credit for the State.

Total Project Cost: \$17,240,258 Project Length: July 2003 to June 2026

Impact on operating budget: None.

Logan Building Design and Construction. \$8,000,000 of the division's nonappropriated Special Revenue will be used to design and construct a building in Logan.

Total Project Cost: \$12,850,000 Project Length: July 2003 to June 2011

Impact on operating budget: None.

One Davis Square. \$264,018 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.

Total Project Cost: \$5,242,655 Project Length: July 2004 to June 2024

Impact on operating budget: None.

Parking Garage Debt Service. \$458,292 of the division's nonappropriated Special Revenue will be used to pay debt service on a parking garage for employees on the capitol complex.

Total Project Cost: \$11,462,018 Project Length: July 1999 to June 2024

Impact on operating budget: None.

Regional Jail Debt Service. \$9,000,000 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

Total Project Cost: \$203,942,973 Project Length: July 1999 to June 2021

Impact on operating budget: None.

Senate/House HVAC. \$800,000 of the division's nonappropriated Special Revenue will be used to replace the HVAC units in each of the Legislative chambers, House and Senate.

Total Project Cost: \$1,600,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Weirton Building. \$320,050 of the division's nonappropriated Special Revenue will be used to expand available office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WORKFORCE West Virginia, and the Workforce Investment Board.

Total Project Cost: \$10,357,538 Project Length: July 2005 to June 2034

Impact on operating budget: None.

Williamson Debt Service. \$200,504 of the division's nonappropriated Special Revenue will be used to pay debt service for office spaces for state agencies.

Total Project Cost: \$6,015,120 Project Length: July 2007 to June 2036

Impact on operating budget: No immediate impact, although significant savings will be realized after the total debt service has been paid.

Division of Purchasing

Aviation. \$512,184 from the division's nonappropriated Special Revenue budget will be used to purchase new aircraft and dispose of old aircraft as is practical for efficiency and safety.

Total Project Cost: \$2,426,813 Project Length: April 2007 to April 2013

Impact on operating budget: None.

Listing of Individual Capital Projects

Fleet Management. \$4,820,000 from the division's nonappropriated Special Revenue budget will be used to purchase new vehicles and pay debt service on the state vehicle fleet, providing service to most state agencies.

Total Project Cost: \$4,820,000 annually Project Length: Ongoing

Impact on operating budget: None. Billing rates are adjusted to ensure that expenses are covered.

Department of Commerce

Division of Forestry

Vehicle Replacement Program. The Governor recommends a Special Revenue expenditure of \$205,000 for ongoing vehicle replacement of approximately ten vehicles each year, with over 120,000 miles, to provide for reliable transportation so agency Foresters can provide routine and emergency services to the public.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Timely replacement of vehicles will result in lower maintenance and repair costs to offset the cost of new vehicles.

Division of Natural Resources

Beech Fork Campground Improvements. The Governor recommends an expenditure of \$1,000,000 from the agency's appropriated Lottery Revenue to improve the electric service to all campsites, add sewage to 120 sites, pave parking pads and purchase new picnic tables and grills. This campground is the state's largest, most popular and most heavily used campground. These improvements will greatly improve the revenue generating capability of the campground.

Total Project Cost: \$1,000,000 Project Length: September 2009 to May 2010

Impact on operating budget: Some increased payroll, utility and housekeeping costs that would be offset by estimated revenues that are projected to increase \$60,000 to \$70,000 annually after the improvements are completed.

Fiscal year impact on operating budget starts: 2010

Beury Mountain WMA Land Purchase. The Governor recommends an expenditure of \$940,000 from the agency's nonappropriated Special Revenue to purchase property to increase Beury Mountain Wildlife Management Area. This property will provide area hunters and wildlife enthusiasts with additional property for public recreation.

Total Project Cost: \$2,440,000 Project Length: July 2008 to June 2010

Impact on operating budget: None.

Blackwater and Cacapon Lodge Roof Replacements. The Governor recommends an expenditure of \$200,000 from the agency's appropriated Lottery Revenue to remove and replace the roof shingles on each of these lodges. The replacements will help maintain park maintenance and avoid problems in the future.

Total Project Cost: \$200,000 Project Length: August 2009 to November 2009

Impact on operating budget: None.

Blackwater and Cacapon Restaurant Kitchen Renovations. The Governor recommends an expenditure of \$130,000 from the agency's appropriated Lottery Revenue to replace aging equipment, exhaust systems and make modifications to update work space. The renovations will improve the efficiency of the kitchen staff and provide safer working conditions.

Total Project Cost: \$130,000 Project Length: September 2009 to February 2010

Impact on operating budget: None.

Bluestone Cabin Renovation. The Governor recommends an expenditure of \$260,000 from the agency's appropriated Lottery Revenue to renovate and replace furnishings in 26 guest cabins. Renovations to include replacing roofs, decks, refinishing floors, updating kitchens and bathrooms, replacing windows and painting exteriors. These renovations could possibly increase revenue and will extend the useful life of the guest cabins.

Total Project Cost: \$260,000 Project Length: July 2009 to August 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Cacapon Lodge Fire Alarm System. The Governor recommends an expenditure of \$50,000 from the agency's appropriated Lottery Revenue for the installation of a fire alarm system for the entire Cacapon Lodge. This system will improve guest safety and liability protection.

Total Project Cost: \$50,000 Project Length: July 2009 to August 2009

Impact on operating budget: None.

Cacapon Water Plant Renovation. The Governor recommends an expenditure of \$210,000 from the agency's appropriated Lottery Revenue for the replacement of the filtration system and to add three phase electric service, which is required for the water pumps. This renovation will improve the water distribution within the park facilities.

Total Project Cost: \$210,000 Project Length: July 2009 to December 2009

Impact on operating budget: None.

Canaan Valley Golf Course Irrigation Upgrade. The Governor recommends an expenditure of \$125,000 from the agency's appropriated Lottery Revenue for the upgrade and improvement of the golf course drainage system and to install new drainage where needed. This upgrade will improve the condition of the golf course and extend course availability for play after rain events.

Total Project Cost: \$125,000 Project Length: August 2009 to October 2009

Impact on operating budget: None.

Canaan Valley Water Reservoir Repairs. The Governor recommends an expenditure of \$175,000 from the agency's appropriated Lottery Revenue to clean and paint the interior and exterior of the potable water storage reservoir, to lengthen the lifespan of the reservoir.

Total Project Cost: \$175,000 Project Length: September 2009 to October 2009

Impact on operating budget: None.

Coopers Rock Sewage Plant. The Governor recommends an expenditure of \$150,000 from the agency's appropriated Lottery Revenue to replace the failing septic system in the campground area with a sewage treatment plant. This improvement will prevent environmental damage caused by the failing sewage system.

Total Project Cost: \$150,000 Project Length: August 2009 to June 2010

Impact on operating budget: None.

Kanawha County Pool Renovation. The Governor recommends an expenditure of \$450,000 from the agency's appropriated Lottery Revenue to renovate the swimming pool that is currently closed because of its inoperable, unsafe conditions. This improvement will provide swimming to a small population of Kanawha County.

Total Project Cost: \$450,000 Project Length: September 2009 to May 2010

Impact on operating budget: Pool revenues have historically been well below the cost to operate this facility.

Renovations to the pool will not change that pattern, increasing costs to operating budget of \$37,000 for temporary/seasonal employees to operate facility.

Fiscal year impact on operating budget starts: 2010

Little Beaver Campground. The Governor recommends an expenditure of \$200,000 from the agency's appropriated Lottery Revenue to complete the campground just off I-64 in Raleigh County. This project has the potential to increase the state park system's revenues and decrease subsidy at this park while greatly benefiting the tourism industry in Raleigh County and will have a positive economic impact on the local community.

Total Project Cost: \$1,000,000 Project Length: February 2008 to October 2009

Impact on operating budget: Approximately \$60,206 increased costs for the first three to five years, then anticipate annual revenues from camping to exceed \$100,000.

Fiscal year impact on operating budget starts: 2010

Systemwide Equipment and Vehicle Replacement. The Governor recommends an expenditure of \$750,000 from the agency's appropriated Lottery Revenue for the replacement of items such as mowing equipment, shop equipment,

Listing of Individual Capital Projects

hand tools, restaurant equipment, lodge and cabin furnishings, vehicles, tractors, etc. The replacements will provide staff with the proper equipment to maintain and improve the quality of park facilities.

Total Project Cost: \$750,000 Project Length: September 2009 to May 2010

Impact on operating budget: None.

Systemwide Paving Projects. The Governor recommends an expenditure of \$500,000 from the agency's appropriated Lottery Revenue to pave areas of park facilities, such as parking lots, cabin driveways, campsite parking pads, games courts, etc., not covered by those in the Department of Highways inventory. These projects will improve the quality and appearance of park facilities.

Total Project Cost: \$500,000 Project Length: June 2009 to May 2010

Impact on operating budget: None.

Systemwide Picnic Table Replacement. The Governor recommends an expenditure of \$200,000 from the agency's appropriated Lottery Revenue to replace 2,000 of the 3,899 picnic tables in the state park system. This improvement will eliminate liability issues with old tables, improve the appearance of picnic areas and campsites and improve the quality of guest visits.

Total Project Cost: \$200,000 Project Length: September 2009 to July 2010

Impact on operating budget: Reduce maintenance costs by \$25,000 annually.

Fiscal year impact on operating budget starts: 2010

Systemwide Playground Equipment Replacement. The Governor recommends an expenditure of \$500,000 from the agency's appropriated Lottery Revenue for the replacement of playground equipment. Replacement is necessary to bring equipment to current playground safety standards and reduce the state's liability.

Total Project Cost: \$500,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Watters Smith Swimming Pool Renovation. The Governor recommends an expenditure of \$500,000 from the agency's appropriated Lottery Revenue to renovate the walls, decks and bathhouse to keep pool open. This renovation will improve the recreation amenities for the park.

Total Project Cost: \$500,000 Project Length: September 2009 to May 2010

Impact on operating budget: None.

Department of Education

State Department of Education

Technology Infrastructure Network. The Governor recommends a Special Revenue expenditure of \$10,000,000 from Lottery funds to provide hardware and software to improve the basic skills using technology.

Total Project Cost: \$10,000,000/year Project Length: June 2006 to Ongoing

Impact on operating budget: None.

West Virginia Education Information System. The Governor recommends a Special Revenue expenditure of \$2,000,000 for computer equipment for the West Virginia Education Information System (a regional information processing service for all schools and county boards of education).

Total Project Cost: \$2,000,000/year Project Length: July 1989 to Ongoing

Impact on operating budget: None.

Listing of Individual Capital Projects

Department of Education and the Arts

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends a General Revenue expenditure of \$525,000, and a Federal Revenue expenditure of \$1,500,000 to continue upgrades of radio analog production and master control equipment to digital and to add radio repeaters, transmitter, and/or translators to deliver radio signal to unserved areas and improve signal where it is inadequate. Upgrade analog television production equipment to digital and high definition. Purchase of studio and field cameras, video recorders, and editing equipment. Ensure the reliability of the digital microwave distribution system by installing emergency generators, uninterruptible power systems, fencing, encoders, and computer upgrades.

Total Project Cost: \$11,660,000 Project Length: July 2004 to June 2011

Impact on operating budget: \$20,000 increase in utilities for electricity usage.

Fiscal year impact on operating budget starts: 2009

Department of Health and Human Resources

Division of Health

Chief Medical Examiner - Capital Improvements. The Governor recommends a General Revenue expenditure of \$150,000 for the addition of a third autopsy station, renovations to create additional office space and accommodations for a new case archival filing system. The added space will allow for more space to perform autopsies.

Total Project Cost: \$150,000 Project Length: 2010 to 2010

Impact on operating budget: None.

Diamond Maintenance. The Governor recommends a General Revenue expenditure of \$125,000 and a Federal Revenue expenditure of \$25,000 for annual maintenance and upkeep of the Diamond Building and parking structure. Funding will allow for a planned approach for the upgrading or replacement of finishes and equipment, keeping emergency procurements minimal and will provide a stable operating conditions for a clean and safe work environment.

Total Project Cost: \$150,000 annually Project Length: Ongoing

Impact on operating budget: None.

Laboratory Services - Capital Improvements. The Governor recommends a General Revenue expenditure of \$1,000,000 for the final phase of the renovation of the Office of Laboratory Services facility located at South Charleston. This funding will be used for the renovation of space in the original building to allow for upgrades and improvements to the building. This will allow for the relocation of the Big Chimney office, allowing all lab staff to be in one location that has upgraded security and improved safety standards to protect staff. Benefits include the interior renovations of a 1950's building, improved interior functionality and cosmetic enhancements to improve working conditions for existing testing to allow adaptation to changes in Laboratory functions that have occurred over the last fifty plus years, and to enhance the buildings usefulness for the future. The placement of all staff in one location improves the function of the laboratory and allows for meeting the demands on the testing required and for the improvement of the lab's capabilities in the future

Total Project Cost: \$2,500,000 Project Length: 2007 to June 2010

Impact on operating budget: A decrease of approximately \$42,000 annually for costs that were duplicated with two locations.

Fiscal year impact on operating budget starts: 2010

McDowell County Office Renovation. The Governor recommends a General Revenue expenditure of \$179,280 and a Federal Revenue expenditure of \$318,720 for renovation of existing office to better accommodate staff and serve

Listing of Individual Capital Projects

clients. Expenditures will include the following: cable/network; phones; filing system; furniture and moving costs.
Total Project Cost: \$571,514 Project Length: 2010 to 2010
Impact on operating budget: Increased cost of \$73,514 annually.
Fiscal year impact on operating budget starts: 2010

Monongalia County New Office. The Governor recommends a General Revenue expenditure of \$205,035 and a Federal Revenue expenditure of \$364,505 to replace the current office with a new office to better accommodate staff and serve clients. The new buildings are necessary to replace existing buildings that are in need of extreme repair and are not large enough to accommodate all staff and serve the clients. Expenditures will include the following: cable/network; phones; filing system; moving data circuits; furniture and moving costs.

Total Project Cost: \$674,043 Project Length: 2010 to 2010
Impact on operating budget: Increased cost of \$104,503 annually.
Fiscal year impact on operating budget starts: 2010

Ohio County New Office. The Governor recommends a General Revenue expenditure of \$266,400 and a Federal Revenue expenditure of \$473,600 to replace the current office with a new office to better accommodate staff and serve clients. The new buildings are necessary to replace existing buildings that are in need of extreme repair and are not large enough to accommodate all staff and serve the clients. Expenditures will include the following: cable/network; phones; filing system; moving data circuits; furniture and moving costs.

Total Project Cost: \$965,138 Project Length: 2010 to 2010
Impact on operating budget: Increased cost of \$225,138 annually.
Fiscal year impact on operating budget starts: 2010

Putnam County New Office. The Governor recommends a General Revenue expenditure of \$200,160 and a Federal Revenue expenditure of \$355,840 to facilitate moving to a new office to better accommodate staff and serve clients. The new buildings are necessary to replace existing buildings that are in need of extreme repair and are not large enough to accommodate all staff and serve the clients. Expenditures will include the following: cable/network; phones; filing system; moving data circuits; furniture and moving costs.

Total Project Cost: \$713,356 Project Length: 2010 to 2010
Impact on operating budget: Increased cost of \$157,356 annually.
Fiscal year impact on operating budget starts: 2010

Department Of Military Affairs and Public Safety

Adjutant General/Armory Board

Asbestos Abatement Headquarters. The Governor recommends a General Revenue expenditure of \$200,000 and a Federal Revenue expenditure of \$250,000 for asbestos abatement.

Total Project Cost: \$900,000 Project Length: July 2008 to June 2010
Impact on operating budget: Maintenance costs will increase.

Buckhannon Readiness Center. The Governor recommends a General Revenue expenditure of \$2,074,625 and a Federal Revenue expenditure of \$6,223,875 to expand the existing Buckhannon facility due to consolidation of the 119th Engineer Company.

Total Project Cost: \$32,740,000 Project Length: July 2008 to September 2013
Impact on operating budget: Maintenance costs and benefits will be increased.

Camp Dawson Front gate. The Governor recommends a Federal Revenue Expenditure of \$75,000 to upgrade security entrance gates and other areas at Camp Dawson due to new security standards.

Total Project Cost: \$1,600,000 Project Length: September 2007 to July 2011
Impact on operating budget: Operating costs will be 100% federally supported.

Listing of Individual Capital Projects

Camp Dawson Multipurpose Building. The Governor recommends a Federal Revenue Expenditure of \$4,000,000 to upgrade existing site and accommodate facility with a recreational building.

Total Project Cost: \$4,900,000 Project Length: July 2008 to June 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Camp Dawson Quarters. The Governor recommends a General Revenue expenditure of \$1,476,000 for staff quarters.

Total Project Cost: \$1,640,000 Project Length: July 2007 to June 2010

Impact on operating budget: Operating costs will be 100% state supported.

Camp Dawson Repelling Tower. The Governor recommends a Federal Revenue Expenditure of \$1,500,000 to replace existing tower and install a leadership reaction course.

Total Project Cost: \$1,500,000 Project Length: January 2008 to June 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Camp Dawson Weapons Ranges. The Governor recommends a Federal Revenue Expenditure of \$1,500,000 to upgrade existing small arms ranges.

Total Project Cost: \$1,550,000 Project Length: July 2002 to June 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Clarksburg Reserve Center Improvements. The Governor recommends a Federal Revenue expenditure of \$400,000 to renovate the building transferred from U.S. Army reserve that is in need of repairs to its roof, HVAC, and utilities.

Total Project Cost: \$525,000 Project Length: January 2007 to June 2010

Impact on operating budget: Maintenance costs will increase.

Eleanor Phase 4 Construction. The Governor recommends a Federal Revenue expenditure of \$2,000,000 to upgrade existing facility with a paint booth, wash point, security protection, and an access road.

Total Project Cost: \$4,000,000 Project Length: July 2007 to June 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Fairmont Readiness Center. The Governor recommends a Federal Revenue expenditure of \$1,950,000 to conform to Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$22,950,000 Project Length: January 2008 to June 2012

Impact on operating budget: Operating costs will be 100% federally supported.

Gassaway Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$1,500,000 for construction of new headquarters.

Total Project Cost: \$1,600,000 Project Length: January 2007 to June 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Joint Interagency Special Operations Training Facility. The Governor recommends a Federal Revenue expenditure of \$41,000,000 for the finalization of the Joint Integrated Special Operations Training Facility.

Total Project Cost: \$165,000,000 Project Length: October 2007 to June 2013

Impact on operating budget: Operating costs will be 100% federally supported.

Joint Operations Center. The Governor recommends a Federal Revenue expenditure of \$1,000,000 for the construction of a new Joint Operations Center to control Global War On Terrorism and State Emergency operations.

Total Project Cost: \$2,005,000 Project Length: January 2007 to June 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Listing of Individual Capital Projects

Kingwood Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$200,000 for increased operating cost.

Total Project Cost: \$7,200,000 Project Length: July 2007 to October 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Logan Readiness Center. The Governor recommends a General Revenue expenditure of \$232,125 and a Federal Revenue expenditure of \$696,375 for the construction of a new National Guard readiness center.

Total Project Cost: \$16,403,500 Project Length: January 2008 to September 2012

Impact on operating budget: Operating costs will be 100% state supported.

Modified Record Fire Camp Dawson Weapons Ranges. The Governor recommends a Federal Revenue Expenditure of \$2,000,000 to construct U.S. Army standard qualification range for Camp Dawson.

Total Project Cost: \$4,500,000 Project Length: July 2008 to September 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Moorefield Readiness Center. The Governor recommends a General Revenue expenditure of \$344,000 and a Federal Revenue expenditure of \$600,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$22,744,000 Project Length: January 2008 to September 2012

Impact on operating budget: Operating costs will be 100% state supported.

Morgantown Readiness Center. The Governor recommends a General Revenue expenditure of \$303,000 and a Federal Revenue expenditure of \$909,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$21,412,000 Project Length: January 2008 to June 2012

Impact on operating budget: Additional caretakers are needed for this facility.

Mountaineer Challenge Academy Facility. The Governor recommends a Federal Revenue expenditure of \$5,000,000 to consolidate into one location and provide more space for offices and student work areas.

Total Project Cost: \$12,000,000 Project Length: July 2007 to October 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Run Time Infrastructure Expansion. The Governor recommends a Federal Revenue expenditure of \$2,525,000 for additional space for increased usage at the Joint Forces Training site to meet expanded mission requirements.

Total Project Cost: \$48,025,000 Project Length: July 2008 to September 2011

Impact on operating budget: Maintenance costs will increase.

Security Upgrades Statewide. The Governor recommends a Federal Revenue expenditure of \$1,000,000 to upgrade current security controls at armory locations.

Total Project Cost: \$2,000,000 Project Length: January 2007 to June 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Spencer / Ripley Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$1,950,000 for the construction a new facility to provide adequate functional and training space for the assigned units.

Total Project Cost: \$7,200,000 Project Length: January 2009 to June 2012

Impact on operating budget: Maintenance costs will increase.

Regional Jail and Correctional Facility Authority

James H. "Honey" Rubenstein Juvenile Center. The Governor recommends a nonappropriated Special Revenue expenditure of \$14,000,000 for the new construction of a new regional jail.

Total Project Cost: \$14,000,000 Project Length: April 2008 to September 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

State Police

Analytical Equipment for Forensic Laboratory. The Governor recommends a General Revenue expenditure of \$60,000 to replace and upgrade analytical equipment for the forensic laboratory.

Total Project Cost: \$60,000 annually Project Length: Ongoing

Impact on operating budget: None.

Automated Fingerprint ID System Upgrade. The Governor recommends a Federal Revenue expenditure of \$700,000 for replace the current outdated AFIS system.

Total Project Cost: \$5,133,718 Project Length: July 2007 to June 2010

Impact on operating budget: Reduction in maintenance costs.

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$440,088 for land acquisition, design fees, and building costs associated with Facilities Improvement Program.

Total Project Cost: \$440,088 annually Project Length: Ongoing Continuous Program

Impact on operating budget: None.

Facilities Improvement Program. The Governor recommends a General Revenue expenditure of \$500,000 and a Federal Revenue expenditure of \$8,841,445 for renovation or replacement of division-owned facilities.

Total Project Cost: \$500,000 annually Project Length: Ongoing

Impact on operating budget: Maintenance costs will be reduced.

Patrol Vehicle Replacement Program. The Governor recommends a General Revenue expenditure of \$2,000,000, a Special Revenue expenditure of \$100,000, and a \$98,000 nonappropriated Special Revenue expenditure for ongoing vehicle replacement.

Total Project Cost: \$2,534,523 annually Project Length: Ongoing

Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General Revenue expenditure of \$538,500 and a Special Revenue expenditure of \$1,430,000 to maintain state-of-the-art radio communications.

Total Project Cost: \$1,518,500 annually Project Length: Ongoing continuous program

Impact on operating budget: None.

Veterans Affairs

West Virginia Veterans Cemetery. The Governor recommends a Federal Revenue expenditure of \$5,500,000 to begin construction of the West Virginia Veterans Cemetery in Institute, West Virginia.

Total Project Cost: \$13,000,000 Project Length: September 2009 to October 2010

Impact on operating budget: Operating costs will be paid from West Virginia lottery veterans proceeds.

Department of Revenue

Tax Division

Disaster Recovery Site. The Governor recommends a General Revenue appropriation of \$2,490,837 to create a disaster recovery site to support existing systems and technology.

Total Project Cost: \$2,915,582 Project Length: July 2009 to June 2010

Impact on operating budget: Ongoing costs of \$590,837 annually.

Listing of Individual Capital Projects

Racing Commission

Training Facility. The Governor recommends a Special Revenue appropriation of \$1,000,000 to construct and maintain a dog track training facility for greyhounds enrolled in the West Virginia Greyhound Breeding Development Fund.

Total Project Cost: \$1,000,000 Project Length: April 2008 to July 2010

Impact on operating budget: None.

Department of Transportation

Division of Highways

Appalachian Development Headquarters. The Governor recommends a Special Revenue expenditure of \$500,000 to construct a new headquarters building in Greenwood.

Total Project Cost: \$2,286,000 Project Length: January 2008 to June 2010

Impact on operating budget: Maintenance costs will be lower.

Capital Expenditures - Infrastructure. Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures.

Infrastructure capital expenditures during FY 2009 and FY 2010 will total approximately \$1.04 billion. Of that amount, roughly \$900 million will be for federal-aid projects and \$140 million will be for 100% state funded work. Roadway projects will total \$807 million and include WV Route 9 in the eastern panhandle, Corridor H in eastern West Virginia, Fairmont Connector in Marion County, Coalfields Expressway and King Coal Highway in southern West Virginia, WV Route 10 in Logan County, and Mon/Fay Expressway in Monongalia County.

\$233 million will be expended over the two-year period for numerous bridge replacements. Included are the I-64 Bridges in Kanawha and Cabell Counties, Keyser-McCoole Bridge in Mineral County, Annamoriah Bridge in Calhoun County, Romney Bridge in Hampshire County, Willowwood Bridge in Summers County as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

Class Eight Equipment. The Governor recommends a Special Revenue expenditure of \$8,268,000 for purchases and replacement of equipment used by Division of Highways maintenance forces.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Debt Service - 1996 Bond Amendments. The Governor recommends debt service payments on bond amendment from funds set aside for that purpose in the State Road Special Revenue Fund. 1996 Bond Amendment for various road and bridge projects—\$49,995,200.

Total Project Cost: \$843,400,786 Project Length: July 1998 to June 2025

Impact on operating budget: None.

District One Headquarters. The Governor recommends a Special Revenue expenditure of \$2,000,000 to build a new district headquarters to replace the current inadequate facility.

Total Project Cost: \$12,950,000 Project Length: July 2007 to June 2013

Impact on operating budget: None.

District Four Materials Lab. The Governor recommends a Special Revenue expenditure of \$125,000 for construction of a new district materials lab and office building.

Total Project Cost: \$4,525,000 Project Length: January 2007 to June 2013

Impact on operating budget: Overall maintenance costs are reduced.

Listing of Individual Capital Projects

District Nine Headquarters. The Governor recommends a Special Revenue expenditure of \$2,400,000 for the construction of a new headquarters. Current facility is being leased and the lease will not be renewed.

Total Project Cost: \$6,720,000 Project Length: July 2007 to July 2011

Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Logan County Headquarters. The Governor recommends a Special Revenue expenditure of \$2,200,000 for the construction of a new county maintenance facility.

Total Project Cost: \$3,270,000 Project Length: June 2006 to June 2010

Impact on operating budget: Lower utility and maintenance costs by \$15,000 annually.

Mowing Equipment. The Governor recommends a Special Revenue expenditure of \$1,500,000 for new purchases and replacement of existing mowing equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Roadway Maintenance Equipment. The Governor recommends a Special Revenue expenditure of \$4,932,000 for replacement or additional purchase of equipment for use by Division of Highways maintenance forces.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Salt Storage Facility Replacement Program. The Governor recommends a Special Revenue expenditure of \$1,500,000 to begin systematic program to replace deteriorated chemical storage facilities.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Maintenance costs will be lower.

Small Capital Improvements. The Governor recommends a Special Revenue expenditure of \$2,000,000 for repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Maintenance costs will be lower by \$125,000 annually.

Support Equipment. The Governor recommends a Special Revenue expenditure of \$50,000 for replacement or additional purchases of equipment for use by Division of Highways mechanics. Items include computerized wheel and tire balancers, chain hoists and vehicle lifts.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Technology Improvements. The Governor recommends a Special Revenue expenditure of \$1,700,000 to upgrade a portion of its older equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Transportation Equipment. The Governor recommends a Special Revenue expenditure of \$4,680,000 for new transportation equipment and replacement of existing equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs will be reduced.

US 35 Headquarters. The Governor recommends a Special Revenue expenditure of \$300,000 for the construction of a new headquarters needed to provide maintenance to US 35.

Total Project Cost: \$2,300,000 Project Length: July 2010 to July 2012

Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Listing of Individual Capital Projects

Webster County Headquarters. The Governor recommends a Special Revenue expenditure of \$1,000,000 for a new county maintenance facility.

Total Project Cost: \$2,820,000 Project Length: July 2004 to June 2011

Impact on operating budget: Overall maintenance costs will be reduced.

Division of Motor Vehicles

Business System. The Governor recommends a Special Revenue appropriation of \$2,500,000 to purchase a new cash register computer system that to replace the current 23 year old cash register system.

Total Project Cost: \$10,000,000 Project Length: January 2008 to June 2010

Impact on operating budget: Annual savings of \$122,000.

State Rail Authority

Upgrade Railroad Equipment. The Governor recommends a General Revenue expenditure of \$500,000 for the upgrades of railroad equipment and replace or rebuild locomotives in a timely cycle.

Total Project Cost: \$2,215,000 Project Length: July 2002 to June 2011

Impact on operating budget: Maintenance costs will decrease by approximately \$30,000 annually.

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends a General Revenue expenditure of \$1,265,000, a \$600,000 general revenue appropriation, a Federal Revenue expenditure of \$6,459,231, a \$6,750,000 Federal Revenue appropriation and \$825,464 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

Total Project Cost: Ongoing Project Length: July 1998 to Ongoing

Impact on operating budget: None.

Section 5310 Van Purchases. The Governor recommends a Federal Revenue expenditure of \$818,350 and \$320,746 of the division's nonappropriated Special Revenue budget to purchase American with Disabilities Act compliant vans to be awarded to private nonprofit organizations through an application process.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends a General Revenue expenditure of \$135,142 and a Federal Revenue expenditure of \$1,751,862 and \$405,836 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles at respective transit systems across the state.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Higher Education

Higher Education Policy Commission

Higher Education Policy Commission (Central Office)

Capital Projects for Community and Technical College System - Debt Service Payments. The Governor recommends an expenditure of Lottery Revenue funds in the amount \$5,000,000 annually to be used towards debt service payments in the issue of revenue bonds to address critical facility needs systemwide in the Community and Technical College system.

Total Project Cost: \$150,000,000 Project Length: July 2008 to June 2038

Impact on operating budget: None.

Listing of Individual Capital Projects

Bluefield State College

Basic Science HVAC Upgrade. \$850,000 from the college's nonappropriated Special Revenue budget will be used to improve and replace heating and air conditioning. This will result in less maintenance and be more energy efficient.

Total Project Cost: \$850,000 Project Length: July 2009 to January 2010

Impact on operating budget: Savings for utilities and repair costs.

Mahood Hall Renovations. \$500,000 from the college's nonappropriated Special Revenue budget will be used for renovation of roof, interior refurbishing including ceilings, walls, floors, asbestos abatement, window replacement, lighting issues, etc. to provide cleaner and safer conditions for students and employees.

Total Project Cost: \$3,500,000 Project Length: January 2008 to January 2010

Impact on operating budget: None.

Repaving and Sealing Parking Lots, Roadways, Signage and Campus Image. \$25,000 from the college's nonappropriated Special Revenue budget will be used for repaving, resealing, relining of parking lots. Upgrade signage including marquis to be more user-friendly and accessible and increase aesthetics and landscaping. Project will impact image with a better maintained campus.

Total Project Cost: \$825,000 Project Length: July 2005 to June 2011

Impact on operating budget: None.

Fairmont State University

Byrd Center Sprinkler System. \$250,000 from the university's nonappropriated Special Revenue budget will be used for sprinkler system installation to provide property protection and life safety.

Total Project Cost: \$500,000 Project Length: November 2009 to September 2010

Impact on operating budget: None.

Colebank Hall - IT Expansion. \$250,000 from the university's nonappropriated Special Revenue budget will be used to upgrade information technology to better serve the campus needs. Addressing electrical and HVAC changes to deal with issues of reliability and power failure to better serve the campus community of staff, students and faculty.

Total Project Cost: \$850,000 Project Length: January 2009 to June 2012

Impact on operating budget: None.

College Apartments - Carpeting. \$100,000 from the university's nonappropriated Special Revenue budget will be used for installation of carpeting in residential apartment units to update facilities.

Total Project Cost: \$200,000 Project Length: January 2009 to August 2011

Impact on operating budget: None.

College Apartments - Roof Renewal. \$60,000 from the university's nonappropriated Special Revenue budget will be used to replace roofs in order to protect buildings from weather damage.

Total Project Cost: \$180,000 Project Length: January 2009 to August 2011

Impact on operating budget: None.

Feaster Center Pool Upgrades and Drainage. \$150,000 from the university's nonappropriated Special Revenue budget will be used for health safety by upgrading the pool and fixing drainage to provide better pool facilities for classes.

Total Project Cost: \$300,000 Project Length: March 2008 to September 2009

Impact on operating budget: None.

Hardway Hall Student Affairs HVAC. \$250,000 from the university's nonappropriated Special Revenue budget for HVAC replacement due to life cycle of equipment to provide more efficient and controllable system.

Total Project Cost: \$250,000 Project Length: March 2009 to December 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Hunt Haught Hall Glass Replacement Project. \$200,000 from the university's nonappropriated Special Revenue budget will be used to repair and renovate the front entrance as the current facility is in poor condition. Project benefits will stop leaks and improve temperature and humidity control.

Total Project Cost: \$250,000 Project Length: March 2009 to September 2011

Impact on operating budget: None.

Infrastructure - Locust Avenue Utilities Relocation and Parking. \$800,000 from the university's nonappropriated Special Revenue to relocate utilities underground and widen road to reduce chance of damage due to weather conditions, to improve the appearance of the campus, and to provide better pedestrian access to the campus.

Total Project Cost: \$800,000 Project Length: March 2008 to December 2009

Impact on operating budget: None.

Infrastructure - Rear Campus Entrance Upgrade. \$250,000 from the university's nonappropriated Special Revenue budget will be used to upgrade the entrance to the rear of the campus to provide better movement of traffic entering and exiting the campus and to provide a better appearance to visitors.

Total Project Cost: \$250,000 Project Length: March 2008 to July 2011

Impact on operating budget: None.

Kennedy Barn Renovations. \$225,000 from the university's nonappropriated Special Revenue budget will be used to renovate Kennedy Barn to be the Folklore Center and to renovate historic structures for campus use. Project will provide additional space for functions on campus and provide a focus for growing program in folk life studies.

Total Project Cost: \$550,000 Project Length: March 2007 to June 2010

Impact on operating budget: None.

Merchant Street Wall Structure Repair. \$250,000 from the university's nonappropriated Special Revenue budget for retaining wall repairs for property protection and life safety issues.

Total Project Cost: \$250,000 Project Length: January 2009 to June 2010

Impact on operating budget: None.

Musick Library Lighting Upgrade. \$200,000 from the university's nonappropriated Special Revenue budget will be used to replace outdated fixtures with energy efficient fixtures due to changes in the library function and to save on utilities cost and improve overall level of lighting for library patrons.

Total Project Cost: \$200,000 Project Length: February 2008 to September 2009

Impact on operating budget: None.

Pence Hall - Stair Repair and Railing. \$200,000 from the university's nonappropriated Special Revenue budget will be used for sidewalk replacement from Pence Hall to Education Building.

Total Project Cost: \$200,000 Project Length: May 2009 to June 2010

Impact on operating budget: None.

Shaw House Great Room. \$200,000 from the university's nonappropriated Special Revenue budget will be used to provide additional space needed for gatherings and social functions for the university in order to provide a more pleasant and relaxed atmosphere.

Total Project Cost: \$200,000 Project Length: March 2008 to April 2009

Impact on operating budget: None.

Glenville State College

Upgrade Campus HVAC Systems and Install Controls. \$500,000 from the college's nonappropriated Special Revenue budget will be used upgrade HVAC systems and install controls in most buildings on campus (Heflin Administration, Fine Arts, Physical Education and Louis Bennett). This project will result in better control of campus

Listing of Individual Capital Projects

heating and cooling, energy savings and conservation.

Total Project Cost: \$500,000 Project Length: July 2009 to October 2009

Impact on operating budget: Decrease utility costs by \$50,000 annually.

Fiscal year impact on operating budget starts: 2011

Marshall University

Cancer Center Translational Research Build-Out. \$3,500,000 from the university's nonappropriated Federal Revenue will be used to complete the build-out of the third floor by constructing research laboratories, offices and support space for a genomic-based translational cancer research institute. The space will permit and motivate school of medicine researchers to compete for the burgeoning funding available at the federal level and through private foundations for genomic-based research.

Total Project Cost: \$3,500,000 Project Length: October 2009 to September 2011

Impact on operating budget: An additional \$48,000 annually for increased utilities. All other increased costs should be covered by increased external grant funding and associated cost recoveries.

Fiscal year impact on operating budget starts: 2012

Indoor Practice Facility. \$5,000,000 from the university's nonappropriated Special Revenue budget will be used to provide indoor/year-round practice facilities for all sports. The project will enhance the recruitment efforts and provide an opportunity for competitive sports.

Total Project Cost: \$10,000,000 Project Length: July 2009 to January 2011

Impact on operating budget: Increased utility and maintenance costs of \$70,000 annually.

Fiscal year impact on operating budget starts: 2012

Land Purchase. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to purchase land for parking for students, faculty, and staff.

Total Project Cost: \$3,000,000 Project Length: July 2008 to June 2011

Impact on operating budget: An additional \$20,000 for utilities and maintenance annually.

Marching Band Building. \$800,000 from the university's nonappropriated Special Revenue budget will be used to provide a 50' x 120' building for instrument storage and dressing facilities. The project will enhance band program by providing a single location close to the stadium for the marching band.

Total Project Cost: \$800,000 Project Length: July 2009 to July 2010

Impact on operating budget: \$50,000 additional in utilities and maintenance.

Fiscal year impact on operating budget starts: 2011

Memorial Student Center. \$1,500,000 from the university's nonappropriated Special Revenue budget will be used for renovation and repairs such as a new HVAC, ADA upgrades, and renovation to provide additional space for a growing population. Emergency lighting installation in all meeting rooms, corridors and stairwells and replacement of seven roof top units. New energy efficient HVAC and lighting should provide a cost savings and aid in the recruitment and retention of students.

Total Project Cost: \$4,000,000 Project Length: December 2006 to June 2011

Impact on operating budget: Repairs and upgrades should result in cost savings.

Men's and Women's Basketball Locker Room. \$1,190,000 from the university's nonappropriated Special Revenue budget will be for new locker facilities to support the sports venue and aid in recruitment and retention for the sport.

Total Project Cost: \$1,190,000 Project Length: September 2008 to January 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Shop - Storage of Athletic and Buildings and Grounds Equipment. \$350,000 from the university's nonappropriated Special Revenue budget will be used for storage space for all sports venues and building and grounds equipment to extend the useful life of the equipment.

Total Project Cost: \$350,000 Project Length: December 2008 to June 2010

Impact on operating budget: None.

Student Health and Wellness Center. \$38,000,000 from the university's nonappropriated Special Revenue budget will be used to meet demands on growing student population by building a new health and wellness center to aid in student recruitment and retention.

Total Project Cost: \$38,000,000 Project Length: June 2007 to January 2011

Impact on operating budget: None. Additional operating costs should be offset by student fees.

Track Stadium. \$1,750,000 from the university's nonappropriated Special Revenue budget will be for a new track to allow hosting of National Collegiate Athletic Association and Conference USA events and would benefit recruitment and retention efforts.

Total Project Cost: \$1,750,000 Project Length: July 2009 to June 2011

Impact on operating budget: An additional \$20,000 for increased utility and maintenance annually.

Fiscal year impact on operating budget starts: 2012

School of Osteopathic Medicine

Campus Beautification Project. \$600,000 from the school's nonappropriated Special Revenue budget will be used for road construction and improvement in traffic patterns, lighting improvements that will enhance the security, curb repairs, diseased tree removal, provide remedy of drainage problems along Greenbrier Road as well as landscaping improvements to enhance the entrance to the school off Lee Street. The project will provide for a more orderly flow of traffic, enhance lighting and with that, security and the landscaping will beautify the campus.

Total Project Cost: \$800,000 Project Length: May 2009 to October 2009

Impact on operating budget: None.

HVAC Replacement in the Smith Science Building and the Robert C. Byrd Clinic, Inc. (Old Section). \$1,250,000 from the school's nonappropriated Special Revenue budget will be used replace the custom air handler units including all mechanical equipment inside the air handling unit such as boilers, pumps and the like, the chiller and the controls as well as local dehumidification units for the first floor cadaver storage and humidifiers for the second floor, both in the old section of the Science Building. In the clinic extensive work is need on it HVAC system as two compressors have been replaced in the last year and the systems have needed frequent maintenance. Replacement in both facilities would lower utility costs with more efficient systems and reduce the likelihood of breakdowns, meaning fewer class disruptions, greater comfort, etc.

Total Project Cost: \$2,000,000 Project Length: December 2008 to August 2009

Impact on operating budget: \$25,000 to \$30,000 saving in utility costs annually and fewer hours of emergency maintenance trips for maintenance staff.

Shepherd University

Butcher Center Pool Addition and Wellness Center. \$1,340,000 of the university's nonappropriated Special Revenue budget will be used to replace old facility with a new facility to accommodate student needs and provide a pool for health and physical education classes, intercollegiate athletics, and recreation.

Total Project Cost: \$2,687,000 Project Length: October 2007 to March 2009

Impact on operating budget: Ten FTEs at \$253,380 for salary and employee benefits, \$175,000 for increased utilities, and \$51,500 for maintenance.

Fiscal year impact on operating budget starts: 2011

Listing of Individual Capital Projects

Knutti Hall HVAC Replacement. \$700,000 from the university's nonappropriated Special Revenue budget will be used for installation of a HVAC system for Knutti Hall. Window units are currently used to air condition the building. The project will provide adequate heating and air conditioning for students.

Total Project Cost: \$865,769 Project Length: July 2008 to August 2009

Impact on operating budget: \$30,000 annually for increased utility expenses.

Fiscal year impact on operating budget starts: 2010

West Virginia State University

Elevator - Hill Hall. \$200,000 from the university's nonappropriated Special Revenue budget will be used to install a new elevator to give access to the upper floors to students, faculty and staff with handicaps. The project will benefit university by providing elevator service to the second and third floor to students with handicaps to meet with faculty.

Total Project Cost: \$200,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Elevator Replacement - Sullivan Hall East and West. \$700,000 from the university's nonappropriated Special Revenue budget will be used to replace elevator due to the end of their useful life and replacement parts are no longer available. Sullivan Hall has been converted into a multiuse facility housing classrooms, offices and dormitory. The project will benefit the university by providing reliable elevator service and energy use reduction.

Total Project Cost: \$700,000 Project Length: July 2009 to March 2010

Impact on operating budget: None.

HVAC Upgrade - Hill Hall Facility Office Building. \$300,000 of the university's nonappropriated Special Revenue budget will be used to replace existing window units. Project will provide heating and cooling for faculty offices and have benefits of energy reduction and reliability.

Total Project Cost: \$300,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Replace Boilers - Hamblin Hall. \$100,000 from the university's nonappropriated Special Revenue budget will be used to replace existing boilers that have outlived their useful life. Energy reduction and reliability for science and research are benefits of this project.

Total Project Cost: \$100,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Sprinkler System Required by Code - Sullivan Hall East and West. \$400,000 from the university's nonappropriated Special Revenue budget will be used for installation of sprinklers to meet fire code regulations that high rise classrooms and office buildings have sprinklers by 2013. The facility has been converted into a multiuse facility, classrooms, offices and dormitory.

Total Project Cost: \$400,000 Project Length: July 2009 to March 2010

Impact on operating budget: None.

Replace Chillers - Ferrell Hall. \$200,000 from the university's nonappropriated Special Revenue budget will be used to replace the chiller to provide air conditioning for classrooms and offices. Parts for the existing unit are not available. The project will provide healthy air and comfort and save energy.

Total Project Cost: \$200,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Replace Water Lines and Headers Campuswide. \$500,000 from the university's General Revenue budget will be used to replace water lines and headers all over campus because the lines are corroded and breaking. Water supply for sanitary and fire protection purposes. The project will address reliability and safety of water supply.

Total Project Cost: \$500,000 Project Length: July 2009 to June 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

West Virginia Council for Community and Technical College Education

Blue Ridge Community and Technical College

Blue Ridge Community and Technical College Building. The Governor recommends a General Revenue expenditure of \$3,000,000 for the purchase of land to be used for the construction of a new college building needed due to the rapid growth in student population and staff that exceeds the current available space in leased facilities. The construction will provide adequate instructional and office space for students, faculty and staff. The communities of the Eastern panhandle of West Virginia will benefit from the affordable and quality educational services the college can provide. This will improve the quality of the workforce and quality of life.

Total Project Cost: \$15,750,000 Project Length: January 2009 to January 2014

Impact on operating budget: Three new positions costing \$75,000 for personal services and \$25,000 in employee benefits; additional utilities and maintenance cost will be approximately \$75,000 annually.

Fiscal year impact on operating budget starts: 2011

West Virginia State Community and Technical College

Classrooms/Office Building. The Governor recommends an expenditure of \$3,000,000 of lottery bond proceeds to be used for construction to build a classroom and office building necessary for the growth of the institution. The construction will create more space that is desperately needed.

Total Project Cost: \$13,000,000 Project Length: July 2010 to June 2012

Impact on operating budget: None.

West Virginia University - Parkersburg

Technology Classrooms/Labs Facility and Child Development Center. The Governor recommends an expenditure of \$4,100,000 of lottery bond proceeds to be used for the ongoing construction to provide instructional space for applied technology programs and early childhood development curriculum. The expenditure of these funds will enhance early childhood education curriculum and expand services to students.

Total Project Cost: \$8,800,000 Project Length: April 2009 to August 2011

Impact on operating budget: Two new positions for maintenance and custodial functions and increased utility, maintenance and custodial costs are estimated at \$160,000 for first year. Equipment for the program not included in the construction estimate.

Fiscal year impact on operating budget starts: 2011

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	\$16,000,000	\$16,000,000	Ongoing	General
DIVISION OF FINANCE				
Enterprise Resource Planning Software	7,030,873	9,969,127	Ongoing	General & Excess Lottery
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Change Control Monitoring Tool	0	500,000	Complete	Special
Offsite Location	250,000	0	Complete	Special
Fire Suppression in Computer Room	250,000	0	Complete	Special
Secondary Generator Air Handlers	250,000	0	Complete	Special
Telecommunication Billing Software	300,000	50,000	Complete	Special
Upgrade DASD Subsystem	150,000	0	Complete	Special
Upgrade Enterprise Server	0	1,000,000	Complete	Special
Upgrade Printing System to Use Color Highlighting	250,000	0	Complete	Special
DIVISION OF GENERAL SERVICES				
Beckley Debt Service	386,830	0	Complete	Special
Building #1 Cabling	1,000,000	1,000,000	Complete	Special
Building #1 East/West Wing Electrical Upgrade	2,400,000	0	Ongoing	Special
Building #1 Exterior Repair & Cleaning	4,000,000	0	Complete	Special
Building #3 Renovation	5,000,000	15,000,000	Complete	Special
Building #5, #6, and #7 Design and Renovation	8,000,000	15,640,000	Ongoing	Special
Clarksburg Building Design and Construction	1,000,000	10,000,000	Complete	Special
Daycare Upgrades	1,000,000	665,000	Complete	Special
Division of Environmental Protection Debt Service	2,037,002	2,035,069	Ongoing	Special
Williamson Debt Service	200,504	200,504	Ongoing	Special
Dome Access System Debt Service	25,013	0	Complete	Special
Education, Arts, Sciences, and Tourism Debt Service	10,000,000	8,240,000	Ongoing	Special
Emergency Power/Chiller Plant	1,500,000	1,500,000	Complete	Special
Energy Savings Plan Capitol Complex	917,570	935,703	Ongoing	Special
Fairmont Building Design and Construction	1,200,000	12,000,000	Complete	Special
Howard Property	73,944	73,548	Ongoing	Special
Huntington #1 Debt Service	79,129	0	Complete	Special
Huntington #2 Debt Service	692,761	713,068	Ongoing	Special
Logan Building Design and Construction	850,000	8,000,000	Complete	Special
One Davis Square	262,992	264,018	Ongoing	Special
P&G Building Debt Service	122,130	0	Complete	Special
Parking Garage Debt Service	457,854	458,292	Ongoing	Special
Parking Garage Design and Renovation	2,900,000	0	Ongoing	Special
Regional Jail Debt Service	9,000,000	9,000,000	Ongoing	Special
Senate/House HVAC	800,000	800,000	Complete	Special
Weirton Building	296,800	320,050	Ongoing	Special
DIVISION OF PURCHASING				
Aviation	512,814	512,814	Ongoing	Special
Fleet Management	3,829,735	4,820,000	Ongoing	Special
TOTAL - ADMINISTRATION	\$83,025,951	\$119,697,193		
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	2,167,912	0	Complete	Lottery
DIVISION OF FORESTRY				
Vehicle Replacement Program	205,000	205,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
DIVISION OF NATURAL RESOURCES				
Babcock Administration & Campground Sewer Plants	400,000	0	Complete	Lottery
Beech Fork Campground Improvements	0	1,000,000	Complete	Lottery
Berkeley Springs Bathhouse Renovation/Restoration	2,056,000	0	Complete	Lottery
Beury Mountain WMA Land Purchase	1,500,000	940,000	Complete	Special
Blackwater and Cacapon Lodge Roof Replacements	0	200,000	Complete	Lottery
Blackwater and Cacapon Restaurant Kitchen Renovations	0	130,000	Complete	Lottery
Blackwater Falls Lodge Asbestos Removal	275,000	0	Complete	Lottery
Bluestone Cabin Renovation	0	260,000	Complete	Lottery
Bluestone Waterline Replacement	275,000	0	Complete	Lottery
Cabwaylingo Group Camp Dining Hall	300,000	0	Complete	Lottery
Cacapon Lodge Fire Alarm System	0	50,000	Complete	Lottery
Cacapon Water Plant Renovation	0	210,000	Complete	Lottery
Camp Creek Sewage Treatment Plant	500,000	0	Complete	Lottery
Canaan Valley Golf Course Irrigation Upgrade	0	125,000	Complete	Lottery
Canaan Valley Potable Water Well	150,000	0	Complete	Lottery
Canaan Valley Wastewater Treatment Plant	220,000	0	Complete	Lottery
Canaan Valley Water Reservoir Repairs	0	175,000	Complete	Lottery
Cass Locomotive Shop and Town Renovations	150,000	0	Complete	Lottery
Coopers Rock Sewage Plant	0	150,000	Complete	Lottery
Hawks Nest Lodge Structural Repairs	100,000	0	Complete	Lottery
Kanawha Pool Renovation	0	450,000	Complete	Lottery
Little Beaver Campground	800,000	200,000	Complete	Lottery
Monongalia County Boat Launching Ramp	300,000	0	Complete	Special
Nitro Boat Launching Ramp	300,000	0	Complete	Special
Pipestem Mountain Creek Lodge Sewer Plant	80,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	250,000	0	Complete	Lottery
Systemwide Equipment and Vehicle Replacement	0	750,000	Complete	Lottery
Systemwide Paving Projects	0	500,000	Complete	Lottery
Systemwide Picnic Table Replacement	0	200,000	Complete	Lottery
Systemwide Playground Equipment Replacement	0	500,000	Complete	Lottery
Tomlinson Run Swimming Pool	500,000	0	Complete	Lottery
Tomlinson Run, Cacapon, Blackwater Dam Repairs	1,600,000	0	Complete	Lottery
Twin Falls Lodge and Recreation Room Structure Repairs	261,000	0	Complete	Lottery
Watters Smith Swimming Pool Renovation	0	500,000	Complete	Lottery
TOTAL - COMMERCE	\$12,389,912	\$6,545,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Cedar Lakes-Building Renovation	905,119	0	Complete	Special
Technology Infrastructure Network	10,000,000	10,000,000	Ongoing	Special
West Virginia Education Information System	2,000,000	2,000,000	Ongoing	Special
TOTAL - EDUCATION	\$12,905,119	\$12,000,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Cultural Center Life Safety Code Compliance	2,599,000	0	Complete	General
WV Independence Hall Air Conditioning System	748,000	0	Complete	General
WV Independence Hall Civil War Battle Flag	499,000	0	Complete	General
EDUCATIONAL BROADCASTING AUTHORITY				
Digital and Broadcast Coverage Upgrade	2,590,000	2,025,000	Ongoing	General, Federal & Special
TOTAL - EDUCATION AND THE ARTS	\$6,436,000	\$2,025,000		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
Bateman Hospital-Demolish Old Buildings	243,912	0	Complete	General
Bateman Hospital-Purchase of Transformer	40,000	0	Complete	General
Chief Medical Examiner-Capital Improvements	0	150,000	Complete	General
Computers	2,137,010	0	Complete	General/Federal
Diamond Maintenance	1,050,000	150,000	Ongoing	General/Federal
Hartley Consent Decree-Bateman Redesign	5,000,000	0	Complete	General
Hopemont Hospital-Elevator Upgrade	275,000	0	Complete	General
Hopemont Hospital-Window Replacement	145,064	0	Complete	General
Kanawha County Office Renovation	510,000	0	Complete	General/Federal
Laboratory Services-Capital Improvements	1,250,000	1,000,000	Complete	General/Lottery
Marshall County Office Expansion	63,000	0	Complete	General/Federal
McDowell County Office Renovation	0	498,000	Complete	General/Federal
Mineral County New Office	180,350	0	Complete	General/Federal
Monongalia County New Office	0	569,540	Complete	General/Federal
Ohio County New Office	0	740,000	Complete	General/Federal
Pinecrest Hospital-Modernize Six Elevators	350,832	0	Complete	General
Pinecrest Hospital-Purchase/Installation of New Fire Alarm/Nurse Call Bell System	93,378	0	Complete	General
Pinecrest Hospital-Renovation/Repairs of TB Unit	1,242,100	0	Complete	General
Preston County New Office	250,900	0	Complete	General/Federal
Putnam County New Office	0	556,000	Complete	General/Federal
Record Imaging for State Hospitals	3,000,000	0	Complete	Special
Welch Community Hospital-Purchase/ Install Nurse Call Bell System, Purchase Ultrasound Machine	302,278	0	Complete	General
Welch Community Hospital-Upgrade HVAC System	659,000	0	Complete	General
William R. Sharpe, Jr. Hospital Debt Service	2,405,250	0	Complete	Special
TOTAL - HEALTH AND HUMAN RESOURCES	\$19,198,074	\$3,663,540		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
OFFICE OF THE SECRETARY				
Interoperable Communications	13,357,781	0	Complete	General/Federal
ADJUTANT GENERAL/ARMORY BOARD				
Asbestos Abatement Headquarters	450,000	450,000	Complete	General/Federal
Bluefield Bleachers	450,000	0	Complete	Special
Buckhannon Readiness Center	1,743,000	8,298,500	Ongoing	General/Federal
Camp Dawson Front Gate	25,000	75,000	Ongoing	Federal
Camp Dawson Multipurpose Building	900,000	4,000,000	Complete	Federal
Camp Dawson Quarters	164,000	1,476,000	Complete	General
Camp Dawson Repelling Tower	0	1,500,000	Complete	Federal
Camp Dawson Weapons Range	50,000	1,500,000	Complete	Federal
Clarksburg Reserve Center Improvements	125,000	400,000	Complete	Federal
Eleanor Phase 4 Construction	2,000,000	2,000,000	Complete	Federal
Fairmont Readiness Center	0	1,950,000	Ongoing	Federal
Gassaway Armory Expansion	100,000	1,500,000	Complete	Federal
Joint-Interagency Special Operations Training Facility	1,000,000	41,000,000	Ongoing	Federal
Joint Operations Center (JOC)	5,000	1,000,000	Ongoing	Federal
Kingwood Armed Forces Reserve Center	0	200,000	Ongoing	Federal
Logan Readiness Center	0	928,500	Ongoing	General/Federal
Modified Record Fire Camp Dawson Weapons Ranges	2,000,000	2,000,000	Ongoing	Federal
Moorefield Readiness Center	0	944,000	Ongoing	General/Federal
Morgantown Readiness Center	0	1,212,000	Ongoing	General/Federal

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
Mountaineer ChalleNGe Academy Facility	6,800,000	5,000,000	Ongoing	General
Run Time Infrastructure Expansion	0	2,525,000	Ongoing	Federal
Security Upgrades-Statewide	1,000,000	1,000,000	Ongoing	Federal
Spencer/Ripley Armed Forces Recreational Center	0	1,950,000	Ongoing	Federal
WEST VIRGINIA REGIONAL JAIL AND CORRECTIONAL FACILITY				
James H. "Honey" Rubenstein Juvenile Center	0	14,000,000	Complete	Special
STATE POLICE				
Analytical Equipment-Forensic Laboratory	2,526,250	60,000	Ongoing	General/Federal
Automated Fingerprint Identification System Upgrade	4,433,718	700,000	Complete	General/Federal
Debt Service for Facilities Improvement	440,088	440,088	Ongoing	General
Facilities Improvement Program	7,472,088	8,981,445	Ongoing	General/Federal
Patrol Vehicle Replacement Program	6,598,000	2,198,000	Ongoing	General, Federal & Special
Radio Communications Upgrade	5,907,500	1,968,500	Ongoing	General, Federal & Special
DIVISION OF VETERANS AFFAIRS				
Veterans Nursing Facility	1,600,000	0	Complete	Federal
West Virginia Veterans Cemetery	0	5,500,000	Ongoing	Federal
DIVISION OF JUVENILE SERVICES				
Jones Building Remodeling	1,000,000	0	Complete	General
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$60,147,425	\$114,757,033		
DEPARTMENT OF REVENUE				
TAX DIVISION				
Disaster Recovery Site	0	2,490,837	Complete	General
RACING COMMISSION				
Training Facility	0	1,000,000	Complete	Special
TOTAL - REVENUE	\$0	\$3,490,837		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF MOTOR VEHICLES				
Business System	1,000,000	2,500,000	Complete	Special
DIVISION OF HIGHWAYS				
Appalachian Development Headquarters	1,536,000	500,000	Complete	Special
Braxton County Burnsville I-79 Headquarters	150,000	0	Complete	Special
Capital Expenditures-Infrastructure-Total (See Narrative)			Ongoing	Special
Class Eight Equipment	7,956,000	8,268,000	Ongoing	Special
Debt Service-1996 Bond Amendment (July 01)	13,016,444	13,017,325	Ongoing	Special
Debt Service-1996 Bond Amendment (July 98)	1,621,125	1,621,125	Ongoing	Special
Debt Service-1996 Bond Amendment (July 99)	2,402,210	0	Complete	Special
Debt Service-1996 Bond Amendment (May 05)	32,955,750	35,356,750	Ongoing	Special
District One Headquarters	500,000	2,000,000	Ongoing	Special
District Four Materials Lab	500,000	125,000	Ongoing	Special
District Six Multipurpose Building	563,618	0	Complete	Special
District Nine Headquarters	350,000	2,400,000	Complete	Special
Logan County Headquarters	800,000	2,200,000	Complete	Special
McDowell County Headquarters	622,815	0	Complete	Special
Monroe County Sub-Headquarters Peterstown	150,000	0	Complete	Special
Mowing Equipment	2,316,000	1,500,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
Roadway Maintenance Equipment	4,617,700	4,932,000	Ongoing	Special
Salt Storage Facility Replacement Program	1,500,000	1,500,000	Ongoing	Special
Small Capital Improvements	1,600,000	2,000,000	Ongoing	Special
Support Equipment	75,000	50,000	Ongoing	Special
Technology Improvements	1,700,000	1,700,000	Ongoing	Special
Transportation Equipment	4,485,000	4,680,000	Ongoing	Special
U.S. 35 Headquarters	0	300,000	Ongoing	Special
Webster County Headquarters	640,000	1,000,000	Ongoing	Special
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	500,000	0	Complete	General
Upgrade Railroad Equipment	200,000	500,000	Ongoing	General
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	11,904,575	15,899,695	Ongoing	General, Federal & Special
Section 5310 Van Purchases	1,094,107	1,139,096	Ongoing	Federal/Special
Section 5311 Capital Purchases	1,125,926	2,292,840	Ongoing	General, Federal & Special
TOTAL - TRANSPORTATION	\$95,882,270	\$105,481,831		
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
HIGHER EDUCATION POLICY COMMISSION (CENTRAL OFFICE)				
Capital Projects for Community and Technical College System-Debt Service Payments	5,000,000	5,000,000	Ongoing	Lottery
BLUEFIELD STATE COLLEGE				
Electrical Mechanical Upgrade (Physical Ed Bldg)	575,000	0	Complete	Special
Basic Science HVAC Upgrade	0	850,000	Complete	Special
Boiler Replacement	525,000	0	Complete	Special
Elevator Assessment and Upgrade (Mahood Hall)	550,000	0	Complete	Special
Fire Alarm Upgrade (Basic, Dickason, Maintenance, Student Center)	625,000	0	Ongoing	Special
Mahood Hall Electrical/Mechanical Upgrade and Renovations	1,500,000	0	Complete	Special
Mahood Hall Renovation	3,000,000	500,000	Complete	Special
Phase II-Conley Hall Renovations	400,000	0	Complete	Special
Relocation of Water Line Dickason Hall, Basic, Student Center	175,000	0	Complete	Special
Repaving and Sealing Parking Lots, Roadways, Signage and Campus Image	75,000	25,000	Ongoing	Federal/Special
CONCORD UNIVERSITY				
Interfaith Chapel and Alumni Center	4,051,235	0	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Byrd Center Sprinkler System*	0	250,000	Ongoing	Special
Athletic Fields-Upper Practice Field Expansion	125,000	0	Complete	Special
Byrd Center Roof Renewal*	400,000	0	Complete	Special
Colebank Hall-IT Expansion*	0	250,000	Ongoing	Special
College Apartments-Carpeting*	0	100,000	Ongoing	Special
College Apartments-Roof Renewal*	0	60,000	Ongoing	Special
Feaster Center Pool Upgrades and Drainage	0	150,000	Ongoing	Special
Hardway Hall Student Affairs HVAC*	0	250,000	Complete	Special
Hunt Haught Hall Glass Replacement Project*	0	200,000	Ongoing	Special
Infrastructure-Locust Avenue Utilities Relocation and Parking*	0	800,000	Complete	Special
Infrastructure-Rear Campus Entrance Upgrade*	0	250,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
Kennedy Barn Renovations*	100,000	225,000	Ongoing	Special
Merchant Street Wall Structure Repair*	0	250,000	Complete	Special
Musick Library Lighting Upgrade*	0	200,000	Complete	Special
Pence Hall-Stair Repair and Railing*	0	200,000	Complete	Special
Shaw House Great Room	0	200,000	Complete	Special
* Project being funded in conjunction with Pierpont Community and Technical College.				
GLENVILLE STATE COLLEGE				
Elevator Installation and ADA Access	500,000	0	Complete	Special
Roof Projects	325,000	0	Ongoing	Special
Upgrade Campus HVAC Systems & Install Controls	0	500,000	Complete	Special
Upgrade of Fire Alarm and Emergency Notification System	600,000	0	Complete	Special
MARSHALL UNIVERSITY				
Cancer Center Translational Research Build-Out	0	3,500,000	Complete	Federal
Forensics Science Center Annex	4,992,100	0	Ongoing	Federal/Special
Indoor Practice Facility	0	5,000,000	Ongoing	Special
Land Purchase	0	1,000,000	Ongoing	Special
Marching Band Building	0	800,000	Complete	Special
Memorial Student Center	0	1,500,000	Ongoing	Special
Men's and Women's Basketball Locker Room	0	1,190,000	Complete	Special
Rural Health and Residency Education Center(s)	2,773,181	0	Ongoing	Federal/Lottery
Shop-Storage of Athletic and Buildings and Grounds Equipment	0	350,000	Complete	Special
Student Health and Wellness Center	0	38,000,000	Complete	Special
Track Stadium	0	1,750,000	Complete	Special
SCHOOL OF OSTEOPATHIC MEDICINE				
Campus Beautification Project	200,000	600,000	Complete	Special
Center for Clinical Evaluation	6,421,277	0	Complete	Special
Expansion of the Founders' Activity Center	1,938,320	0	Complete	Special
HVAC Replacement in the Smith Science Building and in the Robert C. Byrd Clinic, Inc. (Old Section)	750,000	1,250,000	Complete	Special
Property Acquisition	200,000	0	Ongoing	Special
SHEPHERD UNIVERSITY				
Butcher Center Pool Addition and Wellness Center	15,987,000	1,340,000	Ongoing	Special
Knutti Hall HVAC Replacement	0	700,000	Ongoing	Special
WEST VIRGINIA STATE UNIVERSITY				
HVAC Upgrade-Hill Hall Faculty Office Building	0	300,000	Complete	Special
Elevator Replacement-Sullivan Hall East and West	0	700,000	Complete	Special
Elevator-Hill Hall	0	200,000	Complete	Special
Replace Boilers-Hamblin Hall	0	100,000	Complete	Special
Replace Chillers-Ferrell Hall	0	200,000	Complete	Special
Replace Water Lines and Headers Campuswide	0	500,000	Complete	General
Sprinkler System Required by Code-Sullivan Hall East and West	0	400,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2009	Recommendation FY 2010	Status June 2010	Source of Funding
<i>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</i>				
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE Blue Ridge Community and Technical Building	0	3,000,000	Ongoing	General
WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE Classroom/Office Building	0	3,000,000	Ongoing	Lottery Bond
WEST VIRGINIA UNIVERSITY-PARKERSBURG Technology Classrooms/Labs Facility and Child Development Center	2,000,000	4,100,000	Ongoing	Lottery Bond/ Special
TOTAL - HIGHER EDUCATION	\$53,788,113	\$79,740,000		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$343,772,864	\$447,400,434		

Capital Projects

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
DEPARTMENT OF ADMINISTRATION					
OFFICE OF THE SECRETARY					
DEBT SERVICE					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
DIVISION OF FINANCE					
EQUIPMENT					
-Enterprise Resource Planning Software	17,000,000	0	0	0	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS					
EQUIPMENT					
-Upgrade DASD Subsystem	0	150,000	0	0	Special
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Building #3 Renovation	10,000,000	0	0	0	Special
-Building #5, #6, #7 Design and Renovation	15,640,000	15,640,000	15,640,000	15,640,000	Special
-Energy Savings Debt Service	919,036	939,207	961,097	981,010	Special
-Regional Jail Debt Service	9,000,000	9,000,000	9,000,000	9,000,000	Special
NEW CONSTRUCTION					
-Clarksburg Building Design and Construction	5,000,000	0	0	0	Special
-Fairmont Building Design and Construction	6,000,000	0	0	0	Special
-Huntington #2 Debt Service	735,958	777,987	778,181	789,375	Special
-Logan Building Design and Construction	4,000,000	0	0	0	Special
-Parking Garage Debt Service	457,979	457,306	459,995	455,060	Special
LAND ACQUISITION					
-Division of Environmental Protection Debt Service	2,033,319	2,138,928	2,036,365	2,034,596	Special
-Howard Property	71,848	73,898	73,288	74,822	Special
-One Davis Square	263,343	259,868	261,068	264,302	Special
-Weirton Debt Service	317,238	314,426	326,612	306,113	Special
-Williamson Debt Service	200,504	200,504	200,504	200,504	Special
DIVISION OF PURCHASING					
EQUIPMENT					
-Aviation	512,814	512,814	512,814	0	Special
-Fleet Management	4,820,000	4,820,000	4,820,000	4,820,000	Special
TOTAL ADMINISTRATION	\$92,972,039	\$51,284,938	\$51,069,924	\$50,565,782	
DEPARTMENT OF COMMERCE					
DIVISION OF FORESTRY					
EQUIPMENT					
-Vehicle Replacement Program	215,000	220,000	220,000	225,000	Special
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rock Lakes WMA-Dam Improvements	400,000	400,000	0	0	Special
-Conaway Run WMA-Dam Improvements	0	300,000	300,000	0	Special
-Turkey Run WMA-Dam Improvements	0	0	200,000	300,000	Special
TOTAL COMMERCE	\$615,000	\$920,000	\$720,000	\$525,000	
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
EQUIPMENT					
-Technology Infrastructure Network	5,700,000	5,700,000	5,700,000	5,700,000	Special
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	Special
TOTAL EDUCATION	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
DEPARTMENT OF EDUCATION AND THE ARTS					
EDUCATIONAL BROADCASTING AUTHORITY					
EQUIPMENT					
-Capitol Fiber Project	163,000	0	0	0	General
-Digital and Broadcast Coverage Upgrade	2,025,000	0	0	0	General/Federal
TOTAL EDUCATION AND THE ARTS	\$2,188,000	\$0	\$0	\$0	
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
DIVISION OF HEALTH					
RENOVATION AND REPAIR					
-Diamond Maintenance	150,000	150,000	150,000	150,000	General/Federal
TOTAL HEALTH AND HUMAN RESOURCES	\$150,000	\$150,000	\$150,000	\$150,000	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
RENOVATION AND REPAIR					
-Joint Interagency Special Operations Training Facility	41,000,000	41,000,000	41,000,000	0	Federal
NEW CONSTRUCTION					
-Buckhannon Readiness Center	8,298,500	12,700,000	1,700,000	0	General/Federal
-Camp Dawson Front Gate	1,500,000	0	0	0	Federal
-Clarksburg Armory Renovation	225,000	6,900,000	775,000	0	General/Federal
-Elkins Readiness Center	950,000	10,500,000	10,500,000	0	Federal
-Fairmont Readiness Center	10,500,000	10,500,000	0	0	Federal
-Joint Operations Center	1,000,000	0	0	0	Federal
-Kingwood Readiness Center	3,500,000	3,500,000	0	0	Federal
-Logan Readiness Center	7,737,500	6,963,750	773,750	0	General/Federal
-Martinsburg Readiness Center	852,000	7,100,000	7,100,000	0	Federal
-Modified Record Fire Camp Dawson Weapons Ranges	250,000	250,000	0	0	Federal
-Moorefield Readiness Center	9,400,000	11,160,000	1,240,000	0	General/Federal
-Morgantown Readiness Center	10,100,000	10,100,000	0	0	General/Federal
-Mountaineer ChalleNGe Academy Facility	200,000	0	0	0	Federal
-Run Time Infrastructure Expansion	22,750,000	22,750,000	0	0	Federal
-Security Upgrades-Statewide	1,500,000	0	0	0	Federal
-Spencer Ripley Readiness Center	1,050,000	1,050,000	0	0	Federal
WEST VIRGINIA STATE POLICE					
NEW CONSTRUCTION					
-Facilities Improvement Program	2,552,424	2,552,424	500,000	500,000	General/Federal
EQUIPMENT					
-Analytical Equipment for Forensic Laboratory	60,000	60,000	120,000	180,000	General
-Patrol Vehicle Replacement Program	2,500,000	2,500,000	3,000,000	3,000,000	General
-Radio Communications Upgrade	1,518,500	1,518,500	1,518,500	1,518,500	General/Special
DEBT SERVICE					
-Facilities Improvement Program	440,088	440,088	440,088	440,088	General
VETERANS AFFAIRS					
NEW CONSTRUCTION					
-West Virginia Veterans Cemetery	3,000,000	0	0	0	Federal
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$130,884,012	\$151,544,762	\$68,667,338	\$5,638,588	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
DEBT SERVICE					
-1996 Bond Amendment (July 01)	13,017,200	13,012,606	1,637,381	0	Special
-1996 Bond Amendment (July 98)	1,621,125	1,621,125	1,621,125	1,621,125	Special
-1996 Bond Amendment (May 05)	35,354,750	35,361,750	35,359,750	35,351,500	Special
RENOVATION AND REPAIR					
-Greenwood Facilities Demolition	0	0	150,000	0	Special
-Small Capital Improvements	2,000,000	2,000,000	2,000,000	2,000,000	Special

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
NEW CONSTRUCTION					
-Corridor H Headquarters Foreman	0	1,250,000	1,250,000	0	Special
-Corridor H Headquarters Baker	0	0	1,250,000	1,250,000	Special
-Corridor H Headquarters Elkins	0	0	520,000	480,000	Special
-Boone County: Seth Substation	0	0	0	500,000	Special
-District One Headquarters	2,600,000	2,000,000	500,000		Special
-District Four Materials Lab Construction Office	1,075,000	2,500,000	325,000	0	Special
-District Eight Materials Lab	0	0	0	500,000	Special
-District Eight Equipment Shop	0	0	1,000,000	2,000,000	Special
-District Nine Headquarters	2,350,000	0	0	0	Special
-I-68 Sub Headquarters - Bruceton	0	0	500,000	500,000	Special
-I-81 Inwood Substation	1,250,000	1,250,000	0	0	Special
-King Coal Maintenance Headquarters	0	1,250,000	1,250,000	0	Special
-Marshall County: Lynn Camp Sub-Headquarters	0	0	500,000	0	Special
-Mason County Headquarters	0	0	0	900,000	Special
-Mineral County Headquarters	0	0	0	900,000	Special
-Replace I-68 MonFayette Headquarters	0	0	1,250,000	1,250,000	Special
-Salt Storage Facility Replacement Program	1,500,000	2,000,000	2,000,000	2,000,000	Special
-Webster County Headquarters	1,100,000	0	0	0	Special
-Wetzel County Headquarters	0	0	0	900,000	Special
-WV 9 / US 340 Sub Headquarters	0	0	500,000	500,000	Special
-U.S. 35 Headquarters	1,480,000	520,000	0	0	Special
EQUIPMENT					
-Class 8 Equipment	5,767,000	4,925,000	6,248,716	5,971,900	Special
-Mowing Equipment	2,688,000	3,482,700	402,250	3,964,238	Special
-Radios	50,000	60,000	50,000	50,000	Special
-Roadway Maintenance Equipment	4,875,000	8,571,129	6,922,000	6,211,650	Special
-Support Equipment	75,000	85,000	75,000	75,000	Special
-Technology Improvements	1,400,000	1,700,000	1,700,000	1,400,000	Special
-Transportation Equipment	6,045,000	2,300,000	2,181,780	2,732,751	Special
STATE RAIL AUTHORITY					
EQUIPMENT					
-Upgrade Railroad Equipment	500,000	0	0	0	General
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	250,000	0	0	0	General/Federal
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	500,000	1,500,000	0	0	General/Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	7,340,000	7,590,000	7,590,000	7,590,000	General/Federal
-Section 5310 Van Purchases	1,080,000	1,140,000	1,140,000	1,140,000	Federal/Special
-Section 5311 Capital Purchases	1,500,000	1,500,000	1,500,000	1,500,000	Federal/Special
PUBLIC PORT AUTHORITY					
NEW CONSTRUCTION					
-Pritchard Port	4,300,000	4,300,000	4,300,000	4,300,000	Special
TOTAL TRANSPORTATION	\$99,718,075	\$99,919,310	\$83,723,002	\$85,588,164	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
HIGHER EDUCATION POLICY COMMISSION (CENTRAL OFFICE)					
DEBT SERVICE					
-Capital Projects for Community and Technical College System-Debt Service Payments	5,000,000	5,000,000	5,000,000	5,000,000	Lottery
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Athletic Field Upgrade	500,000	0	0	0	Special
-Basic Science Food Court Assessment/Implementation	500,000	0	0	0	General/Lottery

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
-Basic Science Lab Upgrades	400,000	0	0	0	General/Lottery/ Special
-Campus Key Replacement	400,000	0	0	0	General/Lottery/ Special
-Dickason Hall Lab Upgrades	500,000	0	0	0	General/Lottery/ Special
-Energy Upgrade/Implementation Phase II	500,000	500,000	500,000	0	General/Lottery/ Special
-Equipment/Lab/Electronic Classroom Needs	0	0	0	400,000	Federal/Special
-Institutional Energy Assessment/Phase I Electrical Evaluation and Upgrade	1,500,000	0	0	0	General/Lottery
-Lease of Gas Company Lot, Parking Upgrade	0	600,000	0	0	Special
-Railroad Property-Upgrade Roadway & Parking Lot	6,000,000	0	0	0	Lottery
-Renovation Hardway Library	300,000	1,200,000	0	0	General/Lottery
-Repaving and Sealing Parking Lots, Roadways, Signage and Campus Image	25,000	0	0	0	Special
NEW CONSTRUCTION					
-Student Center Air Conditioning	0	450,000	0	0	Special
-Student Center Elevator	0	0	400,000	0	Special
CONCORD UNIVERSITY RENOVATION AND REPAIR					
-Auxiliary HVAC Plant Renovations	4,000,000	0	0	0	Special
-Fine Arts Energy Savings	912,240	0	0	0	General/Special
-Library Window Replacement for Energy Savings and Additional Renovations	1,000,000	0	0	0	Special
-Marshall Hall Roof Replacement	150,000	0	0	0	Special
-Science & Administration, Energy Savings	945,010	0	0	0	General/Lottery/ Special
-Towers Renovations	1,000,000	0	0	0	Lottery
-University Center Education & General Renovations for Energy Conservation and Repair	1,000,000	0	0	0	Special
EQUIPMENT					
-Rahall Tech Center Equipment and Technology	500,000	0	0	0	Special
-Towers Renovations	300,000	0	0	0	Lottery
NEW CONSTRUCTION					
-Interfaith Chapel and Alumni Center	1,872,391	0	0	0	Special
-Library Expansion	0	350,000	3,500,000	0	Lottery/Special
DEBT SERVICE					
-Towers Renovations	175,000	175,000	175,000	175,000	Lottery
FAIRMONT STATE UNIVERSITY RENOVATION AND REPAIR					
-Byrd Center Sprinkler System*	250,000	0	0	0	Special
-Colebank Hall-IT Expansion*	250,000	250,000	100,000	0	Special
-College Apartments-Carpeting*	50,000	50,000	0	0	Special
-College Apartments-Roof Renewals*	60,000	60,000	0	0	Special
-Feaster Center Pool Upgrades & Drainage	150,000	0	0	0	Special
-Feaster Center-Seating and Floor Replacement	0	300,000	300,000	0	Special
-Hardway Hall Renovations*	2,100,000	1,550,000	1,550,000	0	Special
-Hardway Hall Renovations*	1,750,000	1,250,000	1,250,000	1,250,000	
-Hardway Hall-Exterior Renovations*	0	0	750,000	0	Special
-Hunt Haught Hall Greenhouse Renovation*	400,000	0	0	0	Special
-Hunt Haught Hall Renovations*	1,000,000	1,000,000	0	0	Special
-Infrastructure-Pedestrian Steps between	500,000	0	0	0	Special
-Infrastructure-Stone Steps to Locust Avenue*	500,000	0	0	0	Special
-Jaynes Hall Renovations*	2,000,000	1,000,000	1,000,000	0	Special
-Jaynes Hall Roof Replacement*	300,000	0	0	0	Special
-Kennedy Barn Renovations*	225,000	0	0	0	Special
-Morrow Hall Renovations*	1,600,000	1,600,000	1,600,000	0	Special
-Musick Library Elevator*	2,000,000	0	0	0	Special
-Turley Center Renovations*	1,000,000	2,000,000	2,000,000	1,000,000	Special

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
NEW CONSTRUCTION					
-Fine Arts Building-New Facility*	0	0	18,000,000	0	Special
-Infrastructure-Development South of Locust Avenue*	1,000,000	0	0	0	Special
-Land Acquisition-Caperton Center Parking Expansion*	500,000	0	0	0	Special
LAND ACQUISITION					
-Land Acquisition-Hospital	2,500,000	0	0	0	Special
* Project being funded in conjunction with Pierpont Community and Technical College.					
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Replace Stage Lights in Fine Arts Building	120,000	0	0	0	Special
-Roof Projects	625,000	0	0	0	Special
-Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	0	0	Special
NEW CONSTRUCTION					
-Multi-Function Health and Wellness Education Center	20,000,000	10,000,000	0	0	Federal/Special
-North Entrance	0	2,275,000	0	0	Special
-Parking, Traffic and Pedestrian Circulation	1,000,000	0	0	0	Special
MARSHALL UNIVERSITY					
REPAIR AND RENOVATION					
-Academic Buildings Renovation/Repair	4,000,000	3,000,000	3,000,000	3,000,000	General/Lottery
-Cabell Hall-Roof Replacement/Gutter System	275,000	0	0	0	Lottery/Special
-Drinko Library-UPS System/HVAC/Carpet	500,000	0	0	0	Lottery/Special
-Emergency Generators	1,040,000	0	0	0	Lottery
-Jenkins Hall ADA Renovations	272,000	0	0	0	Lottery/Special
-Jenkins Hall-Roof System	300,000	0	0	0	Lottery/Special
-Marshall Community College Building-ADA Elevator	241,000	0	0	0	Lottery/Special
-Memorial Student Center	1,500,000	1,000,000	0	0	Special
-Old Main Repairs	3,000,000	3,000,000	3,000,000	0	General/Lottery
-Science Hall-Chiller Replacement	200,000	0	0	0	Lottery/Special
-Science Hall-Exhaust Fans/Units	500,000	0	0	0	Lottery/Special
-Science Hall-Roof Replacement	285,000	0	0	0	Lottery/Special
-Smith Hall Repairs	2,000,000	2,000,000	2,000,000	2,000,000	Lottery/Special
-Welcome/Recruitment Center-Renovations	360,000	0	0	0	Lottery/Special
NEW CONSTRUCTION					
-Baseball Field	8,000,000	0	0	0	Special
-Biotechnology Development Center and Applied Engineering	30,000,000	20,000,000	0	0	General/Lottery/ Federal/Special
-Career Center	5,000,000	1,000,000	0	0	General/Lottery
-Center for Music/Music Education	40,300,000	0	0	0	Lottery
-Fine Arts Center for Visual Arts	20,000,000	18,500,000	0	0	Lottery/Special
-Football Stadium Expansion	24,000,000	0	0	0	Special
-Forensic Science Center Annex	1,000,000	0	0	0	General/Lottery/ General/Lottery/
-High Technology Classroom Building	10,000,000	5,000,000	0	0	Special
-Indoor Practice Facility	5,000,000	0	0	0	Special
-Rural Health & Residency Education Center(s)	3,000,000	3,000,000	0	0	Federal/Lottery
-Soccer Field	1,200,000	0	0	0	Special
-South Charleston Facility	3,000,000	0	0	0	Lottery
-Teays Center	4,000,000	3,000,000	0	0	Special
-Tennis Complex-Indoor Courts	3,300,000	0	0	0	Special
LAND ACQUISITION					
-Land Purchase	1,000,000	1,000,000	0	0	Special
EQUIPMENT					
-Rural Health & Residency Education Center(s)	500,000	500,000	0	0	Federal/Lottery
SCHOOL OF OSTEOPATHIC MEDICINE					
RENOVATION AND REPAIR					
-Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	750,000	2,750,000	0	0	Lottery

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
LAND ACQUISITION					
-Property Acquisition	400,000	800,000	0	0	Special
SHEPHERD UNIVERSITY					
RENOVATION AND REPAIR					
-Energy Saving Windows for Ikenberry Hall	50,000	100,000	0	0	General
-Energy Saving Windows Snyder Hall	400,000	0	0	0	General
-Energy Saving Windows Stutzman Slonaker Hall	300,000	0	0	0	General
-Energy Saving Windows White Hall	300,000	0	0	0	General
-Frank Center HVAC Replacement	700,000	0	0	0	General
-HVAC Replacement Snyder Science Hall	700,000	0	0	0	General
-HVAC Replacement Stutzman Slonaker Hall	700,000	0	0	0	General
-HVAC Replacements White Hall	700,000	0	0	0	General
-King Street Pedestrianization	150,000	1,100,000	250,000	0	General
-Knuttti Hall HVAC System	100,000	0	0	0	Special
-Snyder Annex Renovation	500,000	0	0	0	General
-Visual Arts Project	2,000,000	6,000,000	5,871,698	0	General
NEW CONSTRUCTION					
-Campus Entrances and Boarders Definitions	500,000	0	0	0	General
-Maintenance & Service Center	3,000,000	2,709,600	0	0	General
-New Student Center/Dining Facility	1,000,000	5,000,000	24,492,000	0	Special
-Parking Structure	7,500,000	500,000	0	0	Special
EQUIPMENT					
-Maintenance & Service Center	0	300,000	0	0	General
DEBT SERVICE					
-Butcher Center Pool Addition & Wellness Center	1,340,000	1,340,000	1,340,000	1,340,000	Special
-New Student Center/Dining Facility	0	0	1,764,000	17,640,000	Special
WEST LIBERTY STATE COLLEGE					
RENOVATION AND REPAIR					
-Blatnik Hall Roof Replacement	375,000	0	0	0	Special
-Blatnik Hall Student Recreation Center	5,500,000	0	0	0	Special
-Boyd Hall Install HVAC System	250,000	0	0	0	Special
-Curtis Hall Gravity Sewer Project	55,000	0	0	0	Special
-Fine Arts Window Replacement	500,000	0	0	0	Special
-Hughes Hall Window Replacement	175,000	0	0	0	Special
-Krise Hall Window Replacement	427,500	0	0	0	Special
-Main Hall HVAC	1,955,829	0	0	0	Special
-Main Hall Window Replacement	725,000	0	0	0	Special
-Media Arts Center Generator	35,000	0	0	0	Special
-Rogers Hall Install HVAC System	250,000	0	0	0	Special
-Rogers Hall Market Place Generator and Main Hall Generator	120,000	0	0	0	Special
-Rogers Hall Market Place HVAC System	200,000	0	0	0	Special
-Shaw Hall Renovations (ADA)	2,750,000	0	0	0	Special
-Shaw Hall Roof	250,000	0	0	0	Special
-Site Improvements (Paving and ADA)	4,000,000	0	0	0	Special
-Student Union Roof	105,000	0	0	0	Special
-Women's Softball Stadium and Field	200,000	0	0	0	Special
NEW CONSTRUCTION					
-Football Stadium Renovations	4,500,000	0	0	0	Special
-Parking Garage behind the Academic, Sports and Recreation Center	6,280,000	0	0	0	Special
-Parking Garage by the Library	3,800,000	0	0	0	Special
-Science Center	11,300,000	0	0	0	Special
-Women's Softball Stadium and Field	75,000	0	0	0	Special
EQUIPMENT					
-Blatnik Hall Student Recreation Center	500,000	0	0	0	Special
-Boyd Hall Install HVAC System	390,000	0	0	0	Special
-Curtis Hall Gravity Sewer Project	45,000	0	0	0	Special
-Football Stadium Renovations	4,500,000	0	0	0	Special
-Generator for the Academic, Sports and Recreation Center	150,000	0	0	0	Special

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
-Media Arts Center Generator	150,000	0	0	0	Special
-Rogers Hall Install HVAC System	500,000	0	0	0	Special
-Rogers Hall Market Place Generator and Main Hall Generator	300,000	0	0	0	Special
-Rogers Hall Market Place HVAC System	150,000	0	0	0	Special
-Science Center	2,000,000	0	0	0	Special
-Women's Softball Stadium and Field	25,000	0	0	0	Special
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Cafeteria Roof Replacement	0	0	200,000	0	Special
-Cole Complex Roof Replacement	200,000	0	0	0	Special
-Davis Fine Arts Renovation	2,000,000	0	0	0	Special
-Davis Fine Arts-Roof Replacement	150,000	0	0	0	Special
-Door Replacement to Fire Code-Gore Hall	100,000	0	0	0	Special
-Drain-Jordon Library-Roof Replacement	0	150,000	0	0	Special
-Elevator Upgrade-Capitol Center	100,000	0	0	0	Special
-Ferrell Hall-Replace Insulation	50,000	50,000	0	0	Special
-Fleming Hall Renovation and Addition	1,500,000	0	0	0	Special
-Gore Hall Roof Replacement	0	0	200,000	0	Special
-Hill Hall Roof Replacement	0	200,000	0	0	Special
-Hill Hall-Waterproof Brick	100,000	0	0	0	Special
-Renovation of WV Rehabilitation Center	5,000,000	0	0	0	Special
-Replace Boilers-Ferrell Hall	200,000	0	0	0	Special
-Replace Davis Fine Arts Building Cooling Tower	75,000	0	0	0	Special
-Replace Phoenix Valves-Hamblin Hall	250,000	0	0	0	Special
-Replace Sewer Lines-Campuswide	200,000	0	0	0	Special
-Replace Underground Electrical Loop-Center of Campus	150,000	0	0	0	Special
-Repoint Brick-Fleming Hall	100,000	0	0	0	Special
-Sullivan Hall Roof Replacement	200,000	0	0	0	Special
-Sullivan Hall-Replace Windows	50,000	50,000	0	0	Special
-Telecommunications Network and Infrastructure-Campuswide	350,000	150,000	0	0	General/Lottery
-Upgrade Bathrooms for Energy Conservation	50,000	50,000	0	0	Special
-Upgrade Campus Lighting to ADA code	50,000	50,000	50,000	0	Special
-Upgrade Exit Lights Campuswide to ADA Code	50,000	50,000	50,000	0	Special
-Upgrade Fire Hydrants to Code	50,000	0	0	0	Special
-Upgrade Lakin Field Seating	200,000	0	0	0	Special
-Upgrade Lighting Classrooms	100,000	0	0	0	Special
-Upgrade Parking Lots	50,000	50,000	50,000	50,000	Special
-Upgrade Restrooms to ADA Code	50,000	30,000	20,000	0	Special
-Upgrade Sidewalks to ADA Code	50,000	50,000	0	0	Special
-Wallace Hall Renovation	1,800,000	0	0	0	Special
-Wallace Hall-Replace Windows	100,000	100,000	0	0	Special
-Wallace Hall-Roof Replacement	200,000	0	0	0	Special
-Waterproof Brick Ferrell Hall	0	0	0	200,000	Special
-Waterproof Brick Wallace Hall	0	0	200,000	0	Special
-Waterproof Brick-Drain-Jordan Library	0	150,000	0	0	Special
NEW CONSTRUCTION					
-Academic/Technology Classroom Building	10,000,000	0	0	0	Special
-Addition-Drain Jordan Library	5,000,000	0	0	0	Special
-Campus Information Center	750,000	0	0	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	1,200,000	0	0	0	Special
-Living and Learning Center	3,500,000	0	0	0	Special
-Media Center Classroom Building	22,000,000	0	0	0	Special
-Media Center-Downtown Charleston Campus	10,000,000	0	0	0	Special
-Natorium	5,000,000	0	0	0	Special
-Research/Science Building	8,000,000	0	0	0	Special
LAND ACQUISITION					
-East Campus Land Acquisition & Parking Lot	900,000	0	0	0	Special
-West Campus Land Acquisition & Parking Lot	900,000	0	0	0	Special
EQUIPMENT					
-Classroom Furniture Replacement	100,000	0	0	0	Special
-Emergency Generator-Hamblin Hall	90,000	0	0	0	Special
-HVAC - Fleming Hall	200,000	200,000	0	0	Special
-HVAC Replacement-Gore Hall	500,000	0	0	0	Special

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
-HVAC Replacement-Sullivan Hall	350,000	0	0	0	Special
-Replace Air Handler for Hallways and Restrooms-Sullivan Hall West and East	100,000	0	0	0	Special
-Replace Drain-Jordan Library Cooling Tower	75,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Academy Hall HVAC/Boiler Replacement (PSC)	190,000	0	0	0	General
-Administration Building Front Steps/Porch	130,000	0	0	0	General
-Agriculture Sciences Annex-Replace Entire Roof	200,000	0	0	0	General
-Allen/Percival Hall 9th Floor Switch Gear	150,000	0	0	0	General
-Art Museum	5,000,000	5,000,000	0	0	General
-Arts Wing of Church McKee Arts Center Roof	210,000	0	0	0	General
-Business & Economics Elevator Repair & Upgrade	200,000	0	0	0	General
-Campus Electrical Upgrade (WVUIT)	1,000,000	0	0	0	General
-Campus Emergency Alerting System (PSC)	100,000	0	0	0	General
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	General
-Campus Roof Safety	400,000	0	0	0	General
-Campus Sidewalks, Handrails, Steps (WVUIT)	250,000	0	0	0	General
-Chemistry Research Annex Air Handling Unit/Direct Digital Control	1,500,000	0	0	0	General
-Chitwood Hall Replace Sections of Slate Roof and Gutters	200,000	0	0	0	General
-Clark Hall Roof Replacement	600,000	0	0	0	General
-Classroom Renovations (HSC)	500,000	0	0	0	General
-COBE and Vining Library Humidity Controls (WVUIT)	250,000	0	0	0	General
-COBE Drain Tile and Water Remediation	300,000	0	0	0	General
-Co-ed Abatement and Demolition	1,300,000	0	0	0	General
-Condensate Return Line-Ruby (HSC)	100,000	0	0	0	General
-Conley Hall Roof Replacement (WVUIT)	100,000	0	0	0	General
-Conley Hall Transformer Replacement (WVUIT)	100,000	0	0	0	General
-Creative Arts Center Exterior Lighting Replacement	250,000	0	0	0	General
-Downtown Campus Steam Line Infrastructure	500,000	0	0	0	General
-Emergency Power Upgrade	250,000	0	0	0	General
-Engineering Research Fire Alarm System Replacement	150,000	0	0	0	General
-Engineering Sciences Duct Cleaning and Repair	200,000	0	0	0	General
-Hodges Renovation	15,000,000	10,000,000	0	0	General
-Old Main Façade and Roof Repair (WVUIT)	500,000	0	0	0	General
-Old Main HVAC (including electrical upgrade)	3,000,000	0	0	0	General
-Orndorff Hall HVAC Controls (WVUIT)	300,000	0	0	0	General
-Purinton House Primary Electrical Upgrade	175,000	0	0	0	General
-Rebuild or Replace Monmouth System Health	200,000	0	0	0	General
-Rebuild or Replace System #9 Serving	100,000	0	0	0	General
-Remove Obsolete, Damaged or Unused Equipment	100,000	0	0	0	General
-Replace Obsolete Fire Pumps (HSC)	100,000	0	0	0	General
-Research Laboratories (HSC)	3,200,000	0	0	0	General
-Retro-fit HVAC Systems Health Sciences North (HSC)	115,000	0	0	0	General
-Science Hall Cooling Tower and Air Conditioner	140,000	0	0	0	General
-Science Hall Elevator Replacement (PSC)	280,000	0	0	0	General
-Shell Building Replace Air Handling Unit	250,000	0	0	0	General
-Steward Hall Exterior French Drain	200,000	0	0	0	General
-Steward Hall Fire Escape, Stairs and Elevator	3,500,000	1,500,000	0	0	General
-Steward Hall HVAC	500,000	0	0	0	General
-Steward Hall Retaining Wall and Step Repair	200,000	0	0	0	General
-Surgery Barn Replace Heating and Exhaust System	200,000	0	0	0	General
-Upgrade Cooling Towers-Health Sciences North	600,000	0	0	0	General
-Upgrade Distilled Water (HSC)	100,000	0	0	0	General
-White Hall - Renovations	15,000,000	8,000,000	0	0	General
-Woodburn Hall Roof Replacement	750,000	0	0	0	General
-Woodrum Hall Restoration	750,000	0	0	0	General
NEW CONSTRUCTION					
-Agriculture, Forestry and Consumer Science Building	50,000,000	39,800,000	0	0	General
-Animal Research Facility (HSC)	5,000,000	2,800,000	0	0	General
-Child Care Center and Nursery School	5,000,000	3,000,000	0	0	General
-Coliseum and Creative Arts Center Bridge	3,900,000	0	0	0	General
-Coliseum and Creative Arts Center Parking Garage	15,000,000	8,000,000	0	0	General

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
-Data Center	10,000,000	4,000,000	0	0	General
-Dentistry Program Expansion	3,000,000	1,383,000	0	0	General
-Evansdale Physical Education Building/Outdoor Recreation	18,000,000	5,000,000	0	0	General
-Extension Services Building	15,000,000	10,000,000	0	0	General
-Facilities Maintenance Centers	2,100,000	0	0	0	General
-Law Center Renovation and Addition	35,000,000	15,000,000	0	0	General
-Renovation of Health Sciences North	5,000,000	2,040,000	0	0	General
-School of Pharmacy Program Expansion	1,500,000	0	0	0	General
-Student Health and Carruth Counseling Center	13,000,000	7,000,000	0	0	General
EQUIPMENT					
-Animal Research Facility (HSC)	8,200,000	0	0	0	General
-HSC Electrical Upgrade	1,500,000	500,000	0	0	General
-Renovation of Health Sciences North	7,960,000	0	0	0	General
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE RENOVATION AND REPAIR					
-Blue Ridge Community and Technical College Building	9,000,000	3,000,000	0	0	General/Lottery
EQUIPMENT					
-Blue Ridge Community and Technical College Building	0	750,000	0	0	General/Lottery
COMMUNITY AND TECHNICAL COLLEGE AT WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY RENOVATION AND REPAIR					
-Davis Hall Auditorium Seating and Classroom Furniture	600,000	0	0	0	General/Lottery
-Davis Hall Entrance Door Replacements (five doors)	45,000	0	0	0	General/Lottery
-Davis Hall Environmental Improvement (Heat Wheel,	450,000	0	0	0	General/Lottery
-Davis Hall Painting-Classrooms and Halls	160,000	0	0	0	General/Lottery
-Davis Hall Roof Replacement (two wings)	170,000	0	0	0	General/Lottery
-Davis Hall Transformer Replacements	140,000	0	0	0	General/Lottery
-Westmoreland and Printing Area Environmental Remediation	225,000	0	0	0	General/Lottery
-Westmoreland Replacement of Ten HVAC Units	280,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Diesel Technology Center Phase 2	1,500,000	0	0	0	General/Lottery
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE RENOVATION AND REPAIR					
-Greenbrier Hall Flooring	200,000	0	0	0	General/Lottery
-Lewisburg Renovation and Reroofing of Student Activities Building	3,000,000	0	0	0	General/Lottery
-Nicholas County Campus Renovation and Expansion	1,250,000	0	0	0	General/Lottery
-Nicholas County Campus Reroofing Project	300,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Beckley Campus Instructional Facilities and Administrative Headquarters	13,500,000	0	0	0	General/Lottery
-Bluefield/Mercer County Instructional and Technical Facility	6,125,000	0	0	0	General/Lottery
-Lewisburg Technical Education Facility	4,000,000	0	0	0	General/Lottery
-Nicholas County Campus Renovation and Expansion	1,250,000	0	0	0	General/Lottery
LAND ACQUISITION					
-Bluefield/Mercer County Instructional and Technical Facility	320,000	0	0	0	General/Lottery
EQUIPMENT					
-Beckley Building Equipment	2,500,000	0	0	0	General/Lottery
-Bluefield/Mercer County Instructional and Technical Facility	1,400,000	0	0	0	General/Lottery

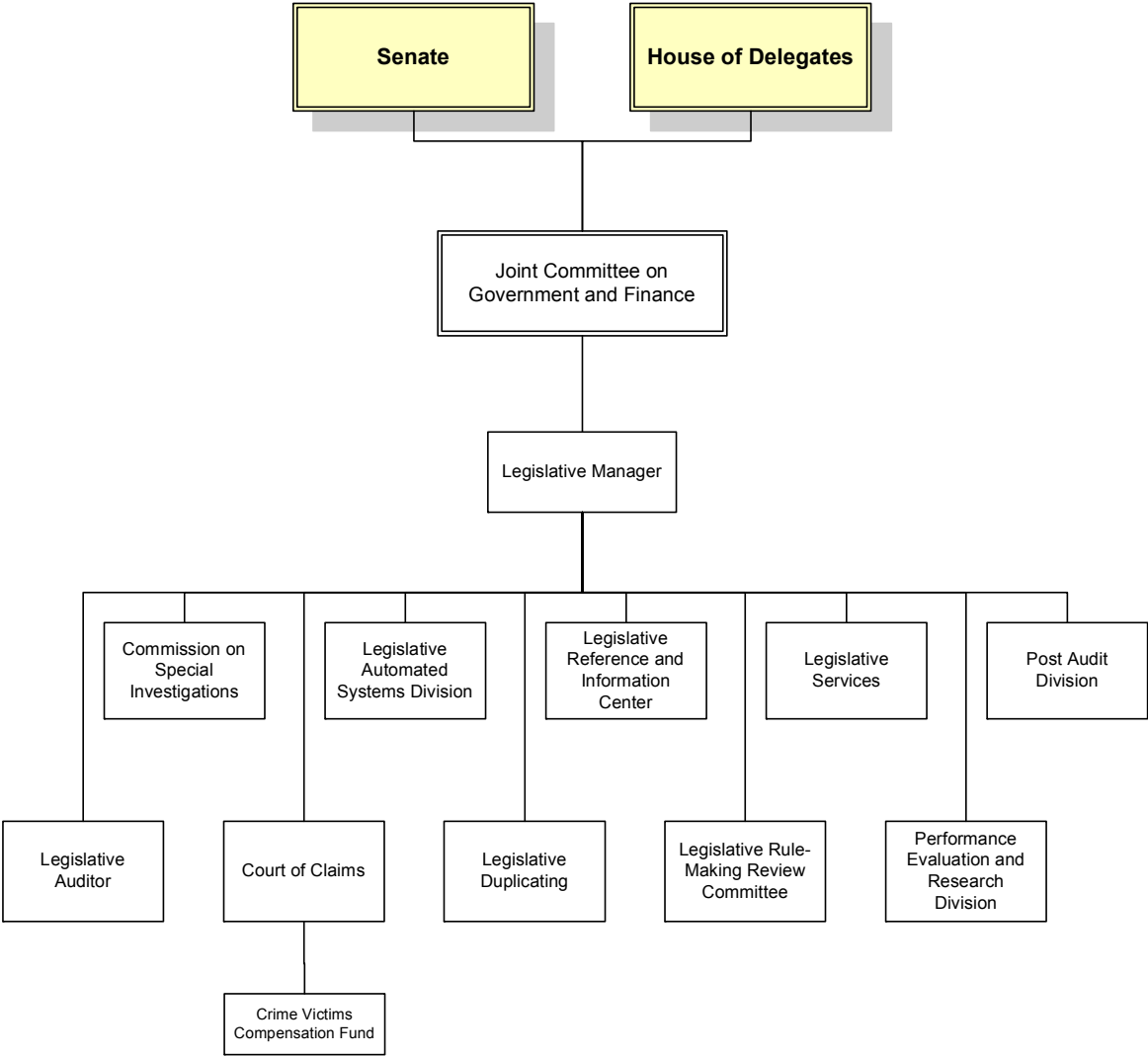
Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
PIERPONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Morgantown Facility-Repair and Renovations	500,000	0	0	0	Special
NEW CONSTRUCTION					
-Veterinary Tech Facility	3,000,000	0	0	0	Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Boone Campus Classroom Renovation	1,500,000	1,500,000	1,000,000	0	General/Lottery
-Logan Campus/District Office/ Annex Renovations	3,000,000	1,000,000	500,000	0	General/Lottery
-Williamson Campus Classroom Renovation/ Armory Purchase	3,000,000	2,000,000	1,000,000	0	General/Lottery
-Wyoming/McDowell Campus Classroom	500,000	500,000	500,000	0	General/Lottery
NEW CONSTRUCTION					
-Williamson Campus Classroom Renovation/ Armory Purchase	2,500,000	0	0	0	General/Lottery
LAND ACQUISITION					
-Williamson Campus Classroom Renovation/ Armory Purchase	1,500,000	0	0	0	General/Lottery
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Boiler Replacement in B&O Building	250,000	0	0	0	General/Lottery
-Exterior Signage for All Buildings on All Three Campuses	125,000	0	0	0	General/Lottery
-New Martinsville Campus Upgrades	300,000	0	0	0	General/Lottery
-New Martinsville Roof and HVAC Replacement	335,000	0	0	0	General/Lottery
-Parking Lots Security System and First Response Alert System	195,000	0	0	0	General/Lottery
-Renovate Student Services Center-Weirton Campus	68,000	0	0	0	General/Lottery
-Renovations to Weirton Building to Accommodate Technical Program Expansion	0	1,500,000	0	0	General/Lottery
-Replace HVAC Rooftop Units-Weirton Building	175,000	0	0	0	General/Lottery
-Sprinkler Head Replacement in B&O Building	100,000	0	0	0	General/Lottery
-Surfacing of Gravel 18th Street Parking Lot	250,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Acquisition and Renovation of Honda Dealership Property Adjacent to the B&O Building	500,000	2,000,000	0	0	General/Lottery
-Build Plaza in Front of New Education Center	260,000	0	0	0	General/Lottery
-Maintenance Storage Building	96,000	0	0	0	General/Lottery
-Pedestrian Crosswalk between Education Center and B&O Building	688,000	0	0	0	General/Lottery
-Renovations to Weirton Building to Accommodate Technical Program Expansion	2,000,000	0	0	0	General/Lottery
EQUIPMENT					
-Classroom Technology Upgrades	123,600	0	0	0	General/Lottery
-Furnishings for Classrooms and Faculty Offices in B&O Building	110,000	0	0	0	General/Lottery
-New Martinsville Campus Upgrades	28,000	0	0	0	General/Lottery
-Upgrade Elevators in the B&O Building	200,000	0	0	0	General/Lottery
LAND ACQUISITION					
-Acquisition and Renovation of Honda Dealership Property Adjacent to the B&O Building	0	650,000	0	0	General/Lottery
-Purchase CSX Property	218,000	0	0	0	General/Lottery
-Purchase of Robinson Parking Lot	15,903	15,903	15,903	15,903	General/Lottery
WEST VIRGINIA STATE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Classroom/Office Building	7,000,000	3,000,000	0	0	Lottery Bond

Projected Major Capital Outlay for FY 2011 through FY 2014

Capital Outlay Projects	FY 2011	FY 2012	FY 2013	FY 2014	Fund Source
WEST VIRGINIA UNIVERSITY - PARKERSBURG					
RENOVATION AND REPAIR					
-Commuter-Student Co-curricular Activities and	400,000	1,200,000	0	0	General/Lottery
-Fire Alarm System Replacement	200,000	0	0	0	General/Lottery
-Jackson County Center Expansion	0	950,000	0	0	General/Lottery
-Renovation of Health Science Instructional Space	250,000	0	0	0	General/Lottery
-Roof Replacements	400,000	350,000	300,000	350,000	General/Lottery
-Science Lab Renovations	1,800,000	0	0	0	General/Lottery
-Security Card Access System	500,000	0	0	0	General/Lottery
-Sprinkler System Expansion	200,000	0	0	0	General/Lottery
-W.T. Grant Building	3,800,000	700,000	0	0	General/Lottery
NEW CONSTRUCTION					
-Jackson County Center Expansion	1,415,000	0	0	0	General/Lottery
-Technology Classrooms/Labs Facility and Child Development Center	2,700,000	0	0	0	General/Lottery
TOTAL HIGHER EDUCATION	\$742,608,473	\$254,678,503	\$81,928,601	\$32,420,903	
GRAND TOTAL	\$1,076,835,599	\$566,197,513	\$293,958,865	\$182,588,437	

West Virginia Legislature



West Virginia Legislature

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 laws, 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 56 delegate districts of West Virginia.

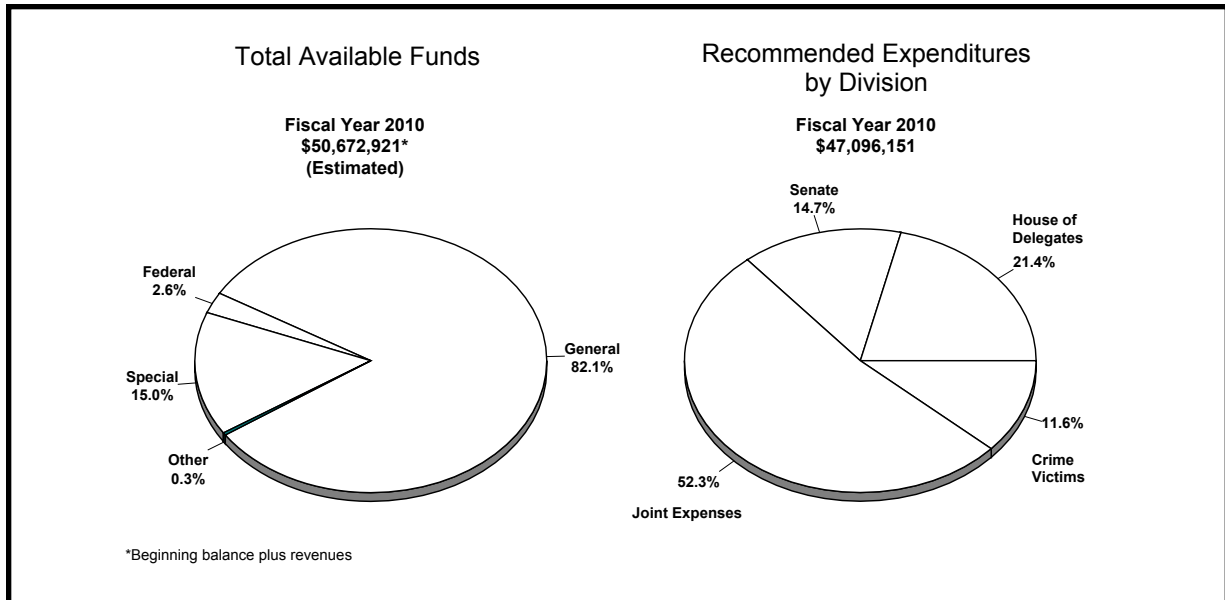
Legislative Sessions

Each Legislature is comprised of two types of 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 the Governor presents a legislative program along with the State's Budget Bill. 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.



Recommended Improvements

House of Delegates

- ✓ Additional \$1,291,718 for current expenses.

House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	58.00	\$8,430,409	\$14,447,914	\$10,101,000	
Less: Reappropriated		(645,472)	(5,638,632)	0	
TOTAL	58.00	7,784,937	8,809,282	10,101,000	10,101,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		54.00	58.00	58.00	58.00
Compensation of Members		2,178,049	3,379,736	3,000,000	3,000,000
Compensation and Per Diem of Officers and Employees		532,568	1,002,184	700,000	700,000
Current Expenses and Contingent Fund		4,370,135	7,819,969	4,651,000	4,651,000
Expenses of Members		1,256,420	2,184,046	1,700,000	1,700,000
Technology Improvements		66,796	32,180	0	0
BRIM Premium		26,441	29,799	50,000	50,000
Less: Reappropriated		(645,472)	(5,638,632)	0	0
Subtotal: General Fund		7,784,937	8,809,282	10,101,000	10,101,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		54.00	58.00	58.00	58.00
TOTAL EXPENDITURES		\$7,784,937	\$8,809,282	\$10,101,000	\$10,101,000

Senate
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	39.00	\$4,580,107	\$30,654,902	\$6,930,404	
Less: Reappropriated		(31,424)	(23,724,498)	0	
TOTAL	39.00	4,548,683	6,930,404	6,930,404	6,930,404
EXPENDITURE BY FUND					
General Fund					
FTE Positions		38.00	39.00	39.00	39.00
Compensation of Members		743,091	3,771,033	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,441,923	10,157,472	3,003,210	3,003,210
Employee Benefits		452,382	2,370,108	597,712	597,712
Current Expenses and Contingent Fund		347,874	5,246,757	700,000	700,000
Repairs and Alterations		66,670	2,304,002	450,000	450,000
Computer Supplies		14,842	446,957	40,000	40,000
Computer Systems		4,518	2,134,816	250,000	250,000
Printing Blue Book		48,927	579,747	150,000	150,000
Expense of Members		432,043	3,492,884	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		27,837	31,126	29,482	29,482
Less: Reappropriated		(31,424)	(23,724,498)	0	0
Subtotal: General Fund		4,548,683	6,930,404	6,930,404	6,930,404
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		38.00	39.00	39.00	39.00
TOTAL EXPENDITURES		\$4,548,683	\$6,930,404	\$6,930,404	\$6,930,404

Joint Expenses
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	121.00	\$11,036,118	\$93,295,848	\$26,315,000	
Court of Claims	6.00	2,983,487	16,061,807	5,449,747	
Less: Reappropriated		(2,597,322)	(77,617,107)	0	
TOTAL	127.00	11,422,283	31,740,548	31,764,747	30,064,747
EXPENDITURE BY FUND					
General Fund					
FTE Positions		118.00	121.00	121.00	121.00
Joint Committee on Government Finance		7,289,281	11,423,406	7,300,000	7,300,000
Legislative Printing		637,156	3,854,934	800,000	800,000
Legislative Rule-Making Review Committee		142,212	1,613,397	155,000	155,000
Legislative Computer System		1,103,466	3,800,689	950,000	950,000
Joint Standing Committee on Education		74,303	203,299	88,000	88,000
Joint Commission on Vocational Technical-Occupational Education		0	1,150	0	0
Work Force Development Council		0	200,000	0	0
Other Legislative Committees		0	6,500	0	0
Commission on Interstate Cooperation		0	12,200	0	0
Tax Reduction & Federal Funding Increased Compliance		0	50,000,000	15,000,000	15,000,000
BRIM Premium		22,000	22,000	22,000	22,000
Technology Improvements		0	115,450	0	0
Claims Against the State		1,767,700	1,953,818	2,000,000	300,000
Less: Reappropriated		(1,989,754)	(47,005,047)	0	0
Subtotal: General Fund		9,046,364	26,201,796	26,315,000	24,615,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		21,550	46,000	46,000	46,000
Employee Benefits		0	17,969	17,969	17,969
Other Expenses		233,519	1,251,000	1,251,000	1,251,000
Subtotal: Federal Fund		255,069	1,314,969	1,314,969	1,314,969
Appropriated Lottery					
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	20,000,000	0	0
Less: Reappropriated		0	(20,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0

Joint Expenses Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		215,083	292,200	292,200	292,200
Employee Benefits		74,318	109,200	109,200	109,200
Other Expenses		2,439,017	14,345,438	3,733,378	3,733,378
Less: Reappropriated		(607,568)	(10,612,060)	0	0
Subtotal: Appropriated Special Fund		2,120,850	4,134,778	4,134,778	4,134,778
Nonappropriated Special Fund					
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	89,005	0	0
Subtotal: Nonappropriated Special Fund		0	89,005	0	0
TOTAL FTE POSITIONS		124.00	127.00	127.00	127.00
TOTAL EXPENDITURES		\$11,422,283	\$31,740,548	\$31,764,747	\$30,064,747

West Virginia Crime Victims Compensation Fund

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 limits set forth by statute as the result of being a victim of crime in West Virginia or other state that has no active crime victims program.

Since January 1, 1982, the West Virginia Crime Victims Compensation Fund has provided financial support to innocent victims of crime in West Virginia.

- 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 \$25,000, and in death claims the maximum is \$35,000. Funeral/burial expenses are limited to \$6,000.
- 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.

The position of Community Liaison and Outreach Administrator was recently created to provide assistance to victim agencies and government agencies throughout the State of West Virginia. Visits are being made to each county in the State in an effort to increase awareness and to make the Fund known to all citizens of the State. This position is providing an opportunity for the Crime Victims Compensation Fund to form a partnership involving all sectors to effectively assist the victims in our communities.

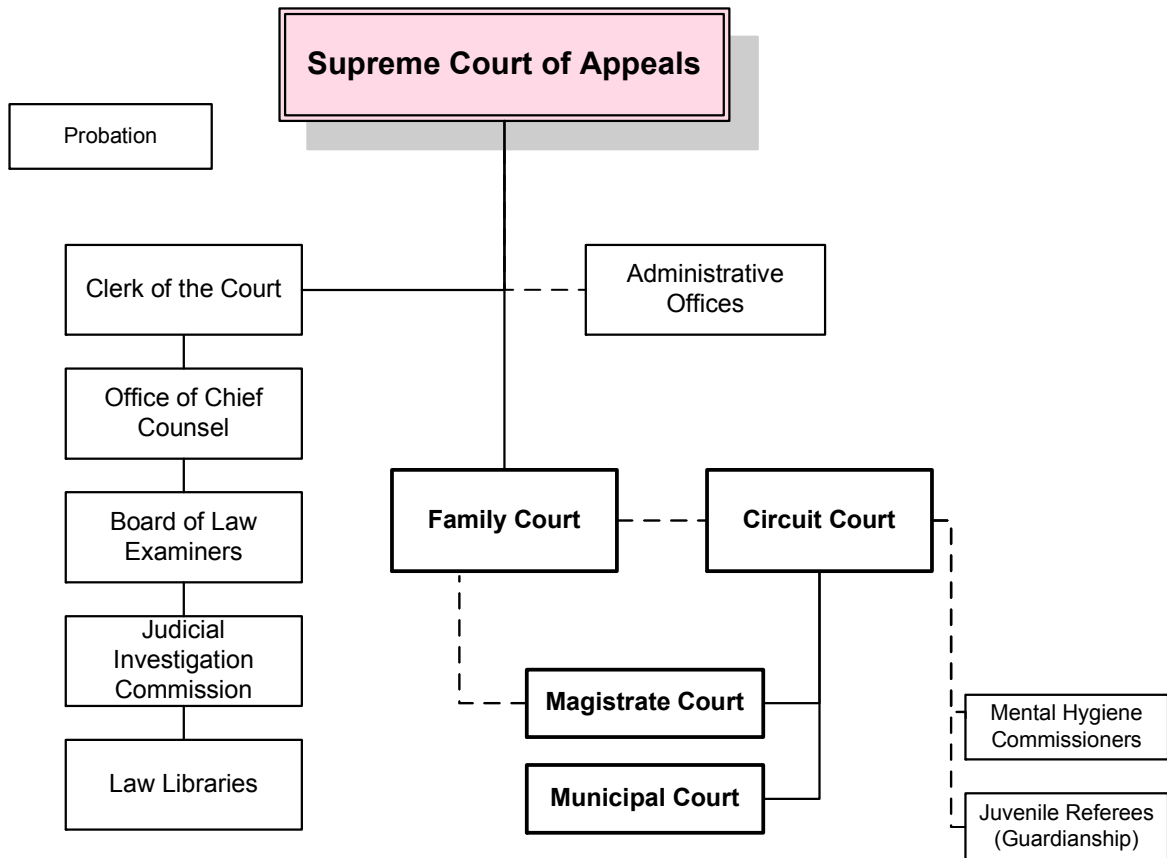
Goals/Objectives

- Improve efficiency through the use of updated computer programs.
- Decrease turnaround time in processing claims.
- Pay claims in a timely manner.
- Increase public awareness of the victim compensation program.
- Have the Legislative Automated Services Division staff develop a new database and transfer all existing data to the new system by the end of FY 2009.

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008
Crime victim claims received	674	698	749	805	811
Claims processed by the court (includes supplemental awards)	1,067	922	1,066	1,025	958
Amounts awarded by the court	\$2,173,785	\$1,934,468	\$2,145,656	\$2,587,892	\$2,470,472
Claims denied	17.0%	17.0%	19.0%	21.0%	20.4%
Funeral expenses as a part of total awards	12.0%	8.7%	11.5%	9.4%	8.9%
Medical expenses as a part of total awards	59.5%	56.0%	49.4%	64.6%	62.6%
Mental health expenses as a part of total awards	2.3%	4.7%	3.0%	2.8%	2.7%

West Virginia Judicial System



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

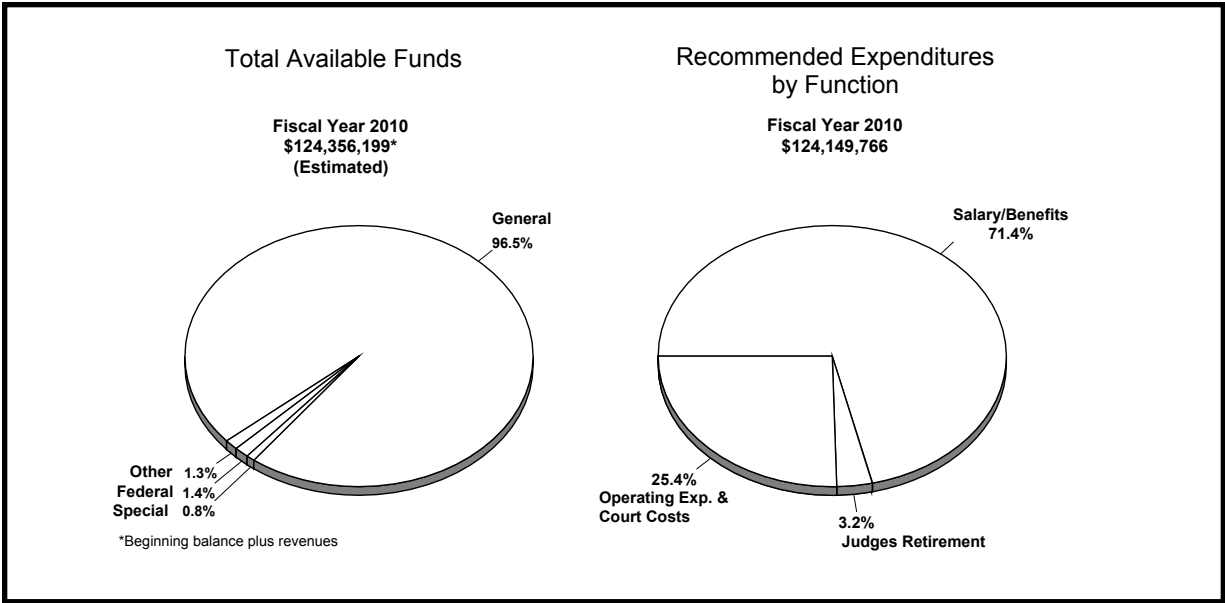
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

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 hear 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 hear appeals of decisions decided in family court if both parties agree that they will not appeal directly 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. The court’s appellate jurisdiction is entirely discretionary. It may either grant or refuse review of any case.

Arguments before the Supreme Court of Appeals are presented by attorneys. Unlike trials in lower courts, there are no witnesses, juries, or testimony. After justices have heard oral arguments and reviewed attorneys’ written materials, known as briefs, they issue written decisions, or opinions. Supreme Court of Appeals’ opinions 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

- Provide access to legal information to employees and members of the judiciary and the public throughout the state.
- Provide basic collections of legal materials at the capitol and in each judicial circuit throughout the state.
- Increase and improve the use of electronic document retrieval by employees of the judiciary.
- Continue to improve response time to requests for legal citation copies by law library staff.
- Continue staff developments to improve maintenance and accessibility of law library collections statewide.

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.

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.

Municipal Courts

The jurisdiction of municipal courts is constitutionally limited to those cases involving ordinance violations. Municipal courts are administered locally.

Recommended Improvements

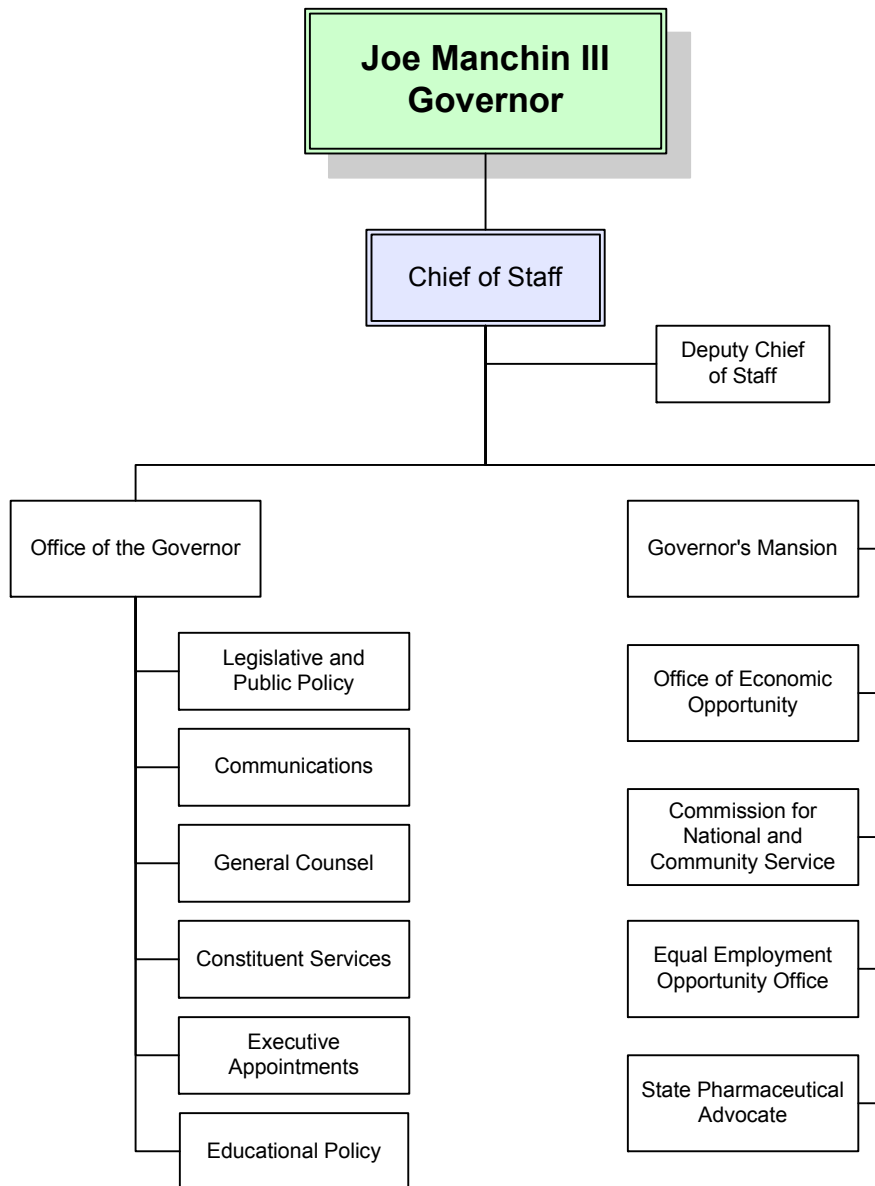
- ✓ Additional \$4,146,190 over the FY 2009 appropriation, as requested.
- ✓ Additional \$116,000 for the Judge's Retirement System contribution to match the actuarially required contribution based on preliminary July 1, 2008, actuarial valuation results, with a reduction to the unfunded liability line by the same amount.
- ✓ New appropriated spending authority of \$1,000,000 Special Revenue for Family Court Fund.

Supreme Court of Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,277.85	\$103,958,030	\$129,108,571	\$122,463,668	
Less: Reappropriated		(4,321,286)	(9,104,995)	0	
TOTAL	1,277.85	99,636,744	120,003,576	122,463,668	124,149,766
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,222.85	1,277.85	1,277.85	1,277.85
Total Personal Services		58,597,186	68,715,741	67,669,319	67,669,319
Employee Benefits		22,253,298	29,015,203	24,917,317	24,917,317
Unclassified		20,059,289	27,191,529	27,377,032	27,377,032
Less: Reappropriated		(4,321,286)	(9,104,995)	0	0
Subtotal: General Fund		96,588,487	115,817,478	119,963,668	119,963,668
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		131,502	131,296	0	0
Employee Benefits		46,511	47,497	0	0
Other Expenses		634,107	1,321,207	1,500,000	1,500,000
Subtotal: Federal Fund		812,120	1,500,000	1,500,000	1,500,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund*		0	0	1,000,000	1,000,000
Nonappropriated Special Fund					
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		2,236,137	2,686,098	0	1,686,098
Subtotal: Nonappropriated Special Fund*		2,236,137	2,686,098	0	1,686,098
TOTAL FTE POSITIONS		1,222.85	1,277.85	1,277.85	1,277.85
TOTAL EXPENDITURES		\$99,636,744	\$120,003,576	\$122,463,668	\$124,149,766

* Family Court Fund is Nonappropriated Special in FY 2009 and will be Appropriated Special in FY 2010.

Governor's Office



Governor's Office

Mission

The Office of the Governor 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 key areas of focus for the administration are: state security, economic development, education, responsible government, and health care. Achieved improvements in these five areas will enhance the quality of life for West Virginians.

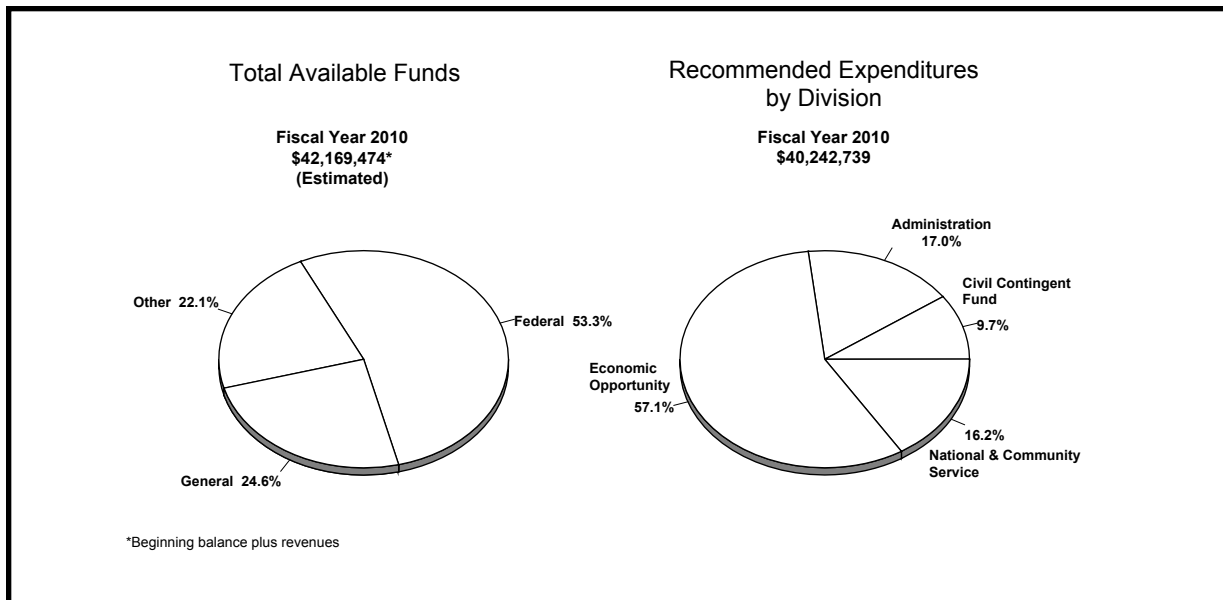
Goals/Objectives

State Security

- Improve interoperable communications and effectiveness of critical disaster response.
- Improve the safety of the citizens of West Virginia through aggressive drug enforcement, education, and homeland security efforts.
- Maintain cooperation and communication between the federal Department of Homeland Security and the State of West Virginia.
- Prepare (in conjunction with the Department of Health and Human Resources, the Department of Military Affairs and Public Safety, and other agencies) for the possible onset of a flu pandemic.

Economic Development

- Promote clean coal technology and other forward-thinking energy policies.
- Expand export market for electricity generation and natural gas production.
- Aggressively market our state nationally and internationally.
- Improve the state's WORKFORCE West Virginia programs to help citizens prepare for the future.
- Improve the ability of businesses to create and retain quality jobs with benefits.
- Capitalize on and preserve our abundant natural resources.
- Improve our tourism marketing, and further develop our tourism infrastructure.
- Upgrade state parks with modern amenities.
- Provide necessary infrastructure to improve the state's economy and safety.
- Encourage counties and regions to work together.
- Preserve and expand our state's small businesses.



Governor's Office

- Improve our overall business climate.
- Further enhance mine and workplace safety.
- Encourage entrepreneurship.

Education

- Create a seamless system of education from early childhood through lifelong learning.
- Forge strong connections between education and economic development.
- Promote postsecondary education attainment and WORKFORCE training.
- Enhance the quality of teaching and learning through innovative technology.
- Improve professional development for all educators.
- Strengthen the research capacity of West Virginia's colleges and universities.
- Every child should have a marketable skill.
- Every child should be taught to be a caring adult and be given an opportunity to serve his or her community.

Responsible Government

- Run state government like a business.
- Create a team atmosphere to accomplish the Governor's initiatives.
- Follow up on feedback from citizens to ensure the effectiveness of state government.
- Implement leadership training for all team leaders.
- Streamline technology through the Office of Technology.
- Promote customer service at all levels of government, focusing on citizens as customers.
- Prompt reliable response to the state's customers.
- Expand the ability of professional licensing boards to provide necessary services to the occupations and professions they regulate, as well as to the public.
- Require cabinet secretaries to use standard operating procedures as a guide for quality control.
- Pay down outstanding debt.
- Ensure sufficient funds for maintenance and repair of state-owned buildings.

Health Care and Human Services

- Ensure affordable, accessible, quality health care for all residents.
- Lower the cost of prescription drugs for all citizens of West Virginia.
- Increase the general health of citizens through the Healthy Lifestyles Coalition.
- Every child should have a caring adult in his or her life.
- Every child should have a safe place.
- Every child should have a healthy start.
- Medicaid costs must be contained while also serving those in need of care.
- Emphasize services in community and in-home settings.
- Continue to improve the care of our veterans and senior citizens.

Recommended Improvements

- ✓ Additional \$27,500 for the Governor's statutory salary increase.
- ✓ Additional \$136,518 for Office of Economic Opportunity.
- ✓ Additional \$111,668 Federal Revenue for HUD grants.

Governor's Mansion

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. Tours are given two days a week and on special occasions.

Operations

The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday parties bring several hundred people to the beautiful home. Dignitaries may stay in the Mansion's 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

- Make the First Family's home accessible to the people of West Virginia through public tours.
- Maintain the integrity of the building.
- Provide privacy for the family in residence.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Make the First Family's home accessible to the people of West Virginia through public tours.						
Tourists visiting the Mansion*	3,030	5,172	5,000	8,496	5,000	5,000
Scheduled tours*	132	183	250	289	250	250
* Due to renovations, the Mansion tours were suspended in April 2006 and reinstated on December 31, 2006.						

Office of Economic Opportunity

Mission

The mission of the Office of Economic Opportunity is to alleviate poverty in West Virginia by addressing both the symptoms and causes and by supporting community-based programs that lift individuals, families, and communities to higher levels of self-sufficiency.

Operations

- Distributes and monitors federal grant funds dedicated to the service dimensions of self-sufficiency (employment, education, income maintenance, and housing) as well as homeless prevention and shelter services, emergency utility services, nutrition, health, and coordination with other programs.
- Distributes grants, sets energy efficiency standards, trains program managers and technicians, and monitors Weatherization Program grants to increase the energy efficiency and reduce home energy bills of low-income homes.
- Maintains and provides training and technical assistance for the West Virginia Community Action Network related statewide management information systems supporting the Homeless Management Information System, Weatherization production, outcomes, and characteristics reporting West Virginia Community Services Block Grant grants management.
- Liaisons with other state agencies and private nonprofits and public offices to redress poverty and homelessness and increase the capacity of West Virginia communities to serve the needs of low-income and vulnerable citizens of West Virginia.

Goals/Objectives

Provide support and technical assistance to the social services grant programs managed by the Governor's Office of Economic Opportunity, supporting an increased capacity to provide efficient and superior service delivery and to improve and maintain sound professional, modern practices, and accountability.

- Provide 32 regional training and technical assistance opportunities to all 16 of the West Virginia community action agencies and up to ten HUD funded homeless services providers by FPY 2009. These opportunities will cover the following topics:
 - * Statewide outcomes-based, management information systems
 - * Outcomes-based program and data analysis
 - * Family development, coordinated service delivery
 - * Results oriented management and accountability
 - * Board responsibilities and programmatic and fiscal solutions for monitoring findings
- Complete the development of new tools and cross team approach to monitoring, compliance enforcement, and quality improvement processes in order to monitor all 16 community action agencies at least once every two years by 2009.

Assist low income families who lack resources to improve the energy efficiency of their homes (thereby decreasing their energy costs and improving the health and safety of their homes), and provide emergency heating system repairs to lower income households with no heat.

- Weatherize 1,300 low-income homes each year, providing optimum energy savings for each household and ensuring at least one dollar in energy savings for every dollar invested.
- Provide emergency heating system repairs or replacements to 200 low-income households with no heat during the winter of 2008–2009 through the Energy Crisis Intervention Program (a component of the Weatherization Program).
- Conduct annually one program management monitoring and at least one field monitoring review for each agency to ensure compliance and optimize program effectiveness.
- Provide annual technical training to community action agency weatherization program staff including:
 - * One three-week course for HVAC technician certification
 - * One two-week course for cooling and heat pump technicians
 - * Three one-week courses for basic weatherization training
 - * One statewide training for revised field standards

Governor's Office
Office of Economic Opportunity

Programs

Community Services Block Grant

Community Services Block Grant serves the entire state of West Virginia through the network of community action agencies for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals to become fully self-supporting.

FTEs: 7.00 Annual Program Cost: \$9,921,289

homeless. Collaborating with existing supportive and training services promotes self-sufficiency and prevents reoccurring homelessness. HOPWA supports people with AIDS in obtaining and maintaining safe affordable housing.

FTEs: 2.50 Annual Program Cost: \$2,650,000

Emergency Shelter Grants Program and Housing Opportunities for People with AIDS (HOPWA)

The mission of the Emergency Shelter Grants Program is to provide immediate intervention that will improve the quality of life for individuals who are classified

Weatherization Assistance Program

The mission of the Weatherization Assistance Program is to reduce heating and cooling costs for low-income families (particularly the elderly, children, and people with disabilities) by improving the energy efficiency of their homes and by ensuring their health and safety.

FTEs: 11.00 Annual Program Cost: \$10,372,541

Performance Measures

Federal Program Year (August 1 to July 31)	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide 32 regional training and technical assistance opportunities to all 16 of the West Virginia community action agencies and up to ten HUD funded homeless services providers by FPY 2009.						
Training and technical assistance opportunities provided (cumulative)	N/A	5	N/A	21	32	N/A
HUD funded providers brought on-line	N/A	3	N/A	3	10	N/A
Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Complete the development of new tools and cross team approach to monitoring, compliance enforcement, and quality improvement processes in order to monitor all 16 community action agencies at least once every two years by 2009.						
Agencies monitored using the new approach	5	N/A	8	8	8	8
Federal Program Year (April 1 to March 31)	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Weatherize 1,300 low-income homes each year, providing optimum energy savings for each household and ensuring at least one dollar in energy savings for every dollar invested.						
Homes weatherized	1,130	1,330	N/A	1,003	1,300	1,300
Provide emergency heating system repairs or replacements to 200 low-income households with no heat during the winter of 2008–2009 through the Energy Crisis Intervention Program (a component of the Weatherization Program).						
Emergency heating system repairs provided	N/A	161	N/A	195	200	200

West Virginia Commission for National and Community Service

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 building learning communities, sustainable economic development, and disaster preparedness and response.
- Coordinates the West Virginia Conference on Volunteerism, National Service, and Service-Learning, as well as other training opportunities for nonprofit organizations and community volunteers.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects, such as Citizen Corps and Project FLOW (Future Leaders of Watershed).

Goals/Objectives

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

- Maintain a ratio of at least 35 citizens impacted by AmeriCorps programs per AmeriCorps member.
- Ensure that 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Promote civic engagement to West Virginians of all ages.

- Increase the number of volunteers registered on <VolunteerWV.org> to 5,000 by FY 2012.
- Increase the number of volunteer opportunities posted on <VolunteerWV.org> to 7,000 by FY 2012.

Provide volunteerism infrastructure across the state so that every West Virginian has the opportunity to improve his community.

- Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.
- Each county will be served by at least one Citizen Corps Council by FY 2012.

Programs

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: 1.30 Annual Program Cost: \$377,295

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: 3.70 Annual Program Cost: \$4,916,576

Volunteer and Community Service Programs

The section consists of projects that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide statewide infrastructure that supports service-oriented organizations. These programs include Project FLOW and Citizen Corps.

FTEs: 6.55 Annual Program Cost: \$1,632,688

Governor's Office
West Virginia Commission for National and Community Service

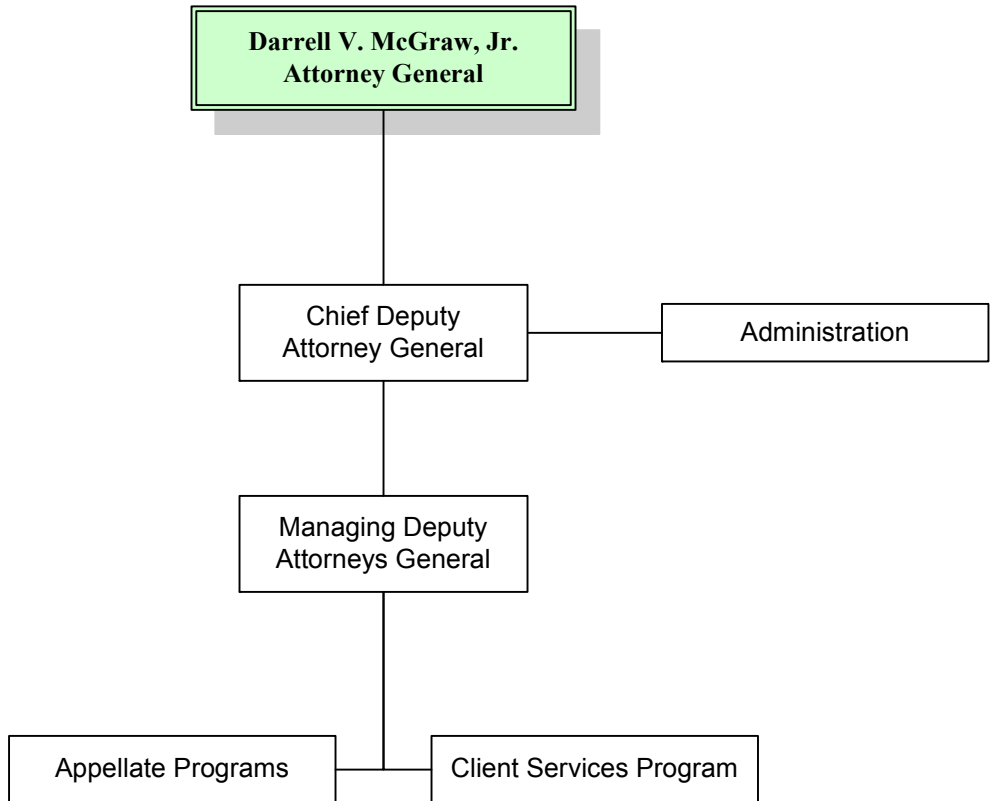
Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Ensure that 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.						
Members receiving an education award	93%	89%	92%	92%	90%	92%
Increase the number of volunteers registered on <VolunteerWV.org> to 5,000 by FY 2012.						
Registered volunteers	2,090	2,521	3,500	2,848	3,500	4,000
Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.						
Counties served by a point of contact or county partner	32	44	48	44	48	52

Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Civil Contingent Fund	0.00	\$ 1,066,715	\$ 33,474,462	\$ 3,900,000	
Governor's Mansion	7.00	558,170	677,888	646,936	
Governor's Office	56.49	4,739,251	9,534,894	5,792,205	
Office of Economic Opportunity	20.00	17,770,158	22,843,825	22,843,825	
WV Commission for National and Community Service	11.01	4,025,666	6,923,895	6,858,058	
Less: Reappropriated		(1,797,099)	(33,084,753)	0	
Less: Surplus Appropriation		(44,000)	0	0	
TOTAL	94.50	26,318,861	40,370,211	40,041,024	40,242,739
EXPENDITURE BY FUND					
General Fund					
FTE Positions		60.00	60.50	60.00	60.00
Total Personal Services		2,417,671	3,060,445	3,033,445	3,018,945
Employee Benefits		650,440	887,829	792,929	771,979
Other Expenses		3,584,991	39,412,271	6,448,266	6,569,763
Less: Reappropriated		(1,797,099)	(32,921,404)	0	0
Less: Surplus Appropriation		(44,000)	-	0	0
Subtotal: General Fund		4,812,003	10,439,141	10,274,640	10,360,687
Federal Fund					
FTE Positions		26.00	26.00	26.00	26.00
Total Personal Services		679,747	1,241,576	1,218,413	1,218,413
Employee Benefits		213,677	361,389	366,836	366,836
Other Expenses		14,066,972	20,859,055	20,867,085	20,982,753
Subtotal: Federal Fund		14,960,396	22,462,020	22,452,334	22,568,002
Appropriated Lottery					
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	163,349	0	0
Less: Reappropriated		0	(163,349)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		4.00	8.00	8.00	8.00
Total Personal Services		366,923	829,416	727,700	727,700
Employee Benefits		126,067	261,164	246,032	246,032
Other Expenses		6,053,472	6,378,470	6,340,318	6,340,318
Subtotal: Nonappropriated Special Fund		6,546,462	7,469,050	7,314,050	7,314,050
TOTAL FTE POSITIONS		90.00	94.50	94.00	94.00
TOTAL EXPENDITURES		\$26,318,861	\$40,370,211	\$40,041,024	\$40,242,739

Attorney General



Attorney General

Mission

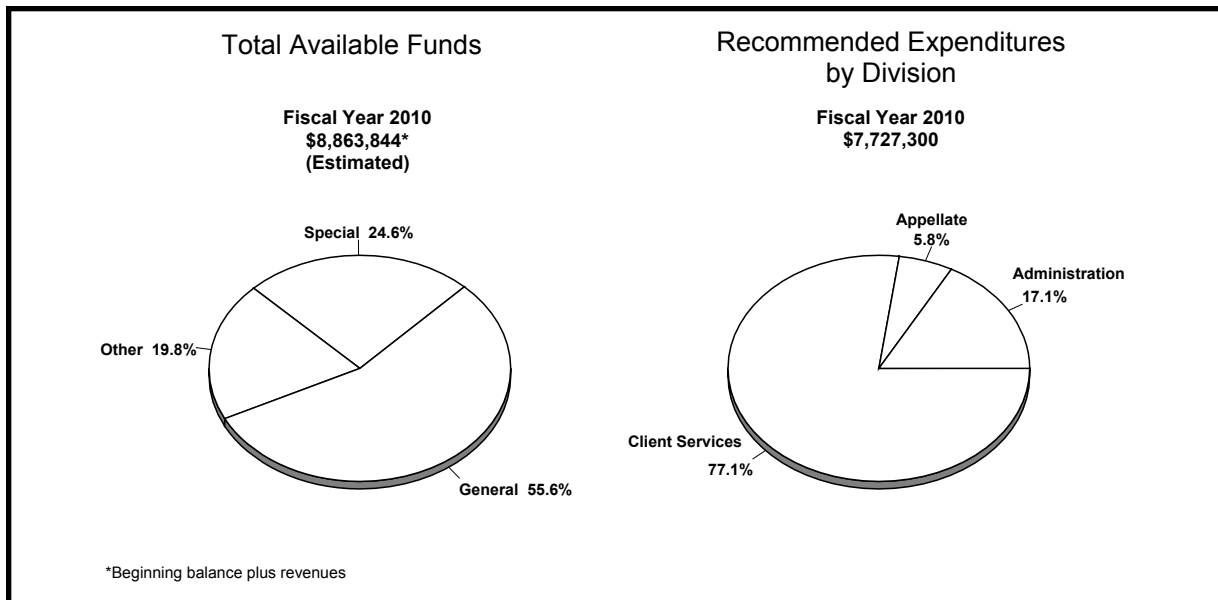
The Attorney General's constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state's consumer laws, to defend State convictions, and to defend the state's citizens' human rights.

Goals/Objectives

- Successfully limit the State's financial liability by legal defense of state officials and entities.
- Successfully defend the State's assets and successfully pursue claims where the State or its citizens have been deprived of assets.
- Protect the health, safety, and property of the state's citizens through legal enforcement of human rights and upholding criminal convictions.

Recommended Improvements

- ✓ Additional \$7,500 for the Attorney General's statutory salary increase.



Administration Division

Mission

The mission is to provide administrative guidance and management to the state's legal policies and positions through support services, retention of counsel, procuring funding, management, leadership, and policy direction to the other divisions.

Operations

- Gives meaningful consideration of the potential effects of the state's legal policies and positions, playing a central role in ensuring the adoption and assertion of those policies and positions.
- Expresses the Attorney General's legal views on matters of state legal policy generally and particularly before tribunals where the State is a party.
- Plays a central role in the State's day-to-day legal services.

Goals/Objectives

- Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.						
Attorney turnover	10	8	10	7	10	10

Appellate Division

Mission

The Appellate Division provides successful legal representation for the State of West Virginia in criminal convictions; accurately reviews contracts, leases, deeds, bonds, and purchase orders as to form; and provides training and information on open meeting requirements.

Operations

- Operates the Appellate Program (criminal appeals and habeas corpus proceedings).
- Reviews contracts, bonds, leases, deeds, and purchase orders, as to form.
- Participates in the National Association of Attorneys General, including signing on to various amicus briefs to protect the State's interests in matters before federal appellate courts.

Goals/Objectives

- Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.
- Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.						
Cases filed (habeas and appeals)	92	92	87	91	90	90
Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.						
Unchanged convictions	99.8%	94.5%	100.0%	99.8%	100.0%	100.0%

Client Services Division

Mission

The mission is to provide quality legal representation and counsel in regulatory actions to and for the various state agencies and boards, to ensure and defend the state's citizens' civil rights, and participate in public interest litigation that protects businesses and consumers in West Virginia.

Operations

- Provides public interest litigation through antitrust litigation involving legal actions through the Sherman and Clayton acts.
- Enforces the state's consumer credit statutes.
- Provides legal representation of the state's constitutional officers, state agencies, and other state entities.
- Provides voluntary mediation between businesses and consumers.
- Regulates and helps guarantee preneed funeral arrangements.
- Provides civil rights representation for the citizens of West Virginia.

Goals/Objectives

- Provide superior legal representation to the various state agencies and boards.
- Successfully defend the human rights of the citizens of West Virginia.
- Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.
- Bring legal actions for public interest litigation to protect the citizens of West Virginia.

Performance Measures

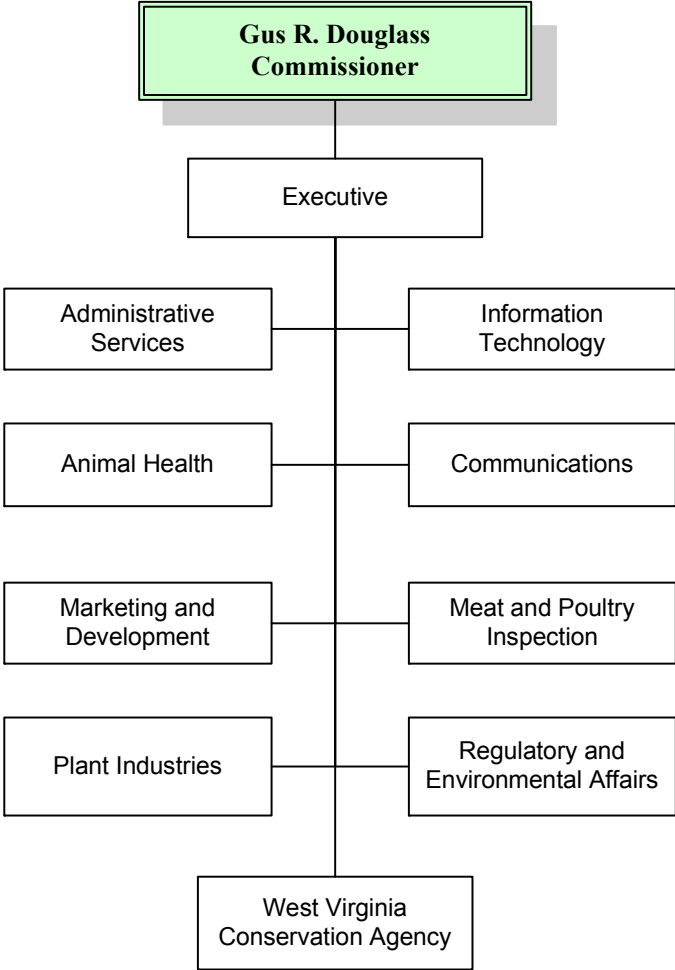
- ✓ The Client Services Division successfully defended the West Virginia Board of Education against "cost of living" salary adjustments going back over 18 years. The case was worth over one million dollars. The case was dismissed with no back wages due. It also preserved the Legislature's prerogative to review the matter and determine what action, if any, it wants to take.
- ✓ The Client Services Division successfully negotiated a settlement with Medco Health Solutions, Inc., that paid PEIA \$5.5 million. The lawsuit alleged Medco engaged in fraud, tortuous interference with business relationships, and breach of contract.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Successfully defend the human rights of the citizens of West Virginia.						
Revenue (damages) from civil rights lawsuits (in thousands)	\$786	\$569	\$856	\$555	\$856	\$856
Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.						
Civil rights cases	152	163	70	91	70	90

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	17.00	\$1,356,500	\$1,320,700	\$1,320,131	
Appellate	5.00	425,258	436,295	447,268	
Client Services	167.07	5,758,757	6,320,119	5,851,888	
Less: Reappropriated		(320,115)	(322,291)	0	
TOTAL	189.07	7,220,400	7,754,823	7,619,287	7,727,300
EXPENDITURE BY FUND					
General Fund					
FTE Positions		178.45	177.75	177.25	177.25
Total Personal Services		2,524,629	2,819,054	2,699,198	2,706,698
Employee Benefits		902,840	967,508	952,725	989,991
Other Expenses		1,121,555	1,360,055	1,172,403	1,235,650
Less: Reappropriated		(320,115)	(322,291)	0	0
Subtotal: General Fund		4,228,909	4,824,326	4,824,326	4,932,339
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		6.32	6.32	6.32	6.32
Total Personal Services		328,621	432,464	432,962	432,962
Employee Benefits		88,876	140,860	142,759	142,759
Other Expenses		86,911	924,438	1,091,215	1,091,215
Subtotal: Appropriated Special Fund		504,408	1,497,762	1,666,936	1,666,936
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	11.00	5.00
Total Personal Services		263,462	174,793	456,600	456,600
Employee Benefits		76,129	85,058	182,419	182,419
Other Expenses		2,147,492	1,172,884	489,006	489,006
Subtotal: Nonappropriated Special Fund		2,487,083	1,432,735	1,128,025	1,128,025
TOTAL FTE POSITIONS		189.77	189.07	194.57	188.57
TOTAL EXPENDITURES		\$7,220,400	\$7,754,823	\$7,619,287	\$7,727,300

Department of Agriculture



Department of Agriculture

Mission

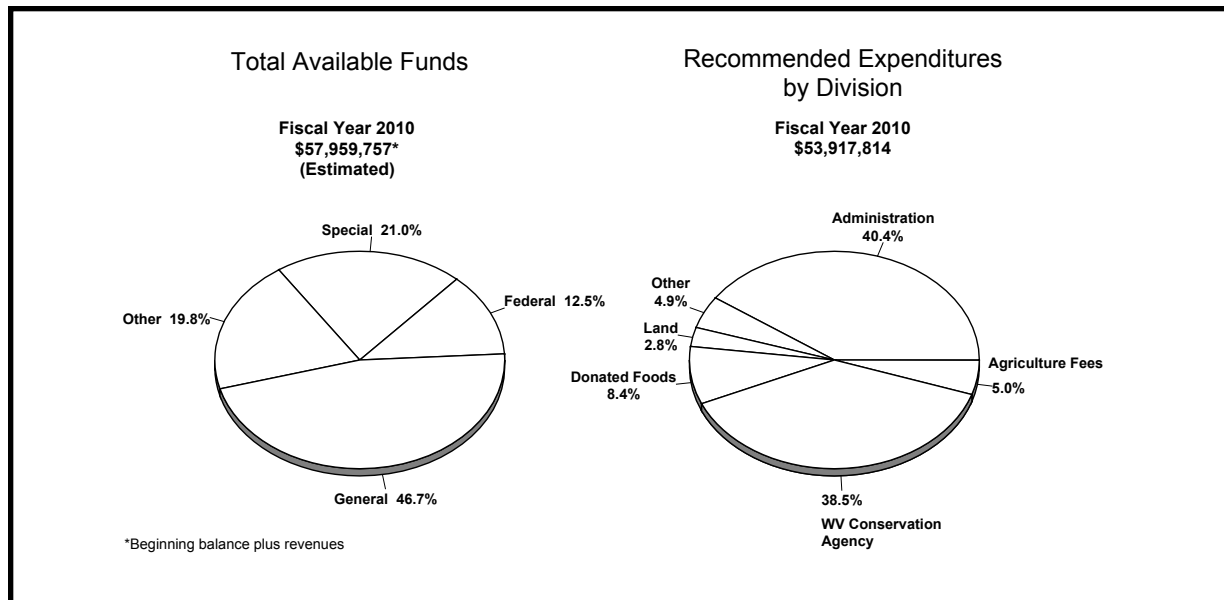
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislated mandates to protect and promote the agriculture industry. Critical functions of the department include food safety and distribution, agricultural economic development, regulatory compliance, environmental protection, farmland preservation and education, and development of strategic response programs for the agriculture industry.

Goals/Objectives

- Collaborate with all appropriate state and federal entities to maintain a current, integrated strategic plan for threat preparedness and response.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Advocate agriculture development and growth.
- Control challenges to the environment and inhabitants presented by invasive species and disease issues.

Recommended Improvements

- ✓ Additional \$10,000 for the Commissioner of Agriculture's statutory salary increase.
- ✓ Additional \$350,000 for gypsy moth program.
- ✓ Additional \$1,900,000 for Island Creek flood damage.
- ✓ New appropriation of \$60,000 Federal Revenue for a new fund for Land Protection Authority.
- ✓ Additional \$110,000 Special Revenue for General John McCausland Farm.



Executive/Administration

Mission

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

Operations

- Provides executive level direction and oversight.
- Develops and oversees internal policies and procedures.
- Provides guidance and oversight for adherence to statutory and policy directives.
- Provides administrative support for all financial and personnel functions.
- Provides a safe, attractive environment for employees and the public.

Goals/Objectives

- Complete a Level 3 bio-security lab facility by the end of FY 2014*.
- Develop, staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.
- Increase to 100% the counties eligible for coyote predation control by FY 2009.

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. A recent increase in federal funding has allowed the Department to expand this program to cover all 55 counties in the state to reduce economic loss from coyote predation.

FTEs: 0.00 Annual Program Cost: \$260,000

Rural Rehabilitation Loan Program

The Department of Agriculture 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 agricultural commodities and cottage industries.

FTEs: 0.91 Annual Program Cost: \$1,046,051

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete a Level 3 bio-security lab facility by the end of FY 2014.*						
Completion of the Level 3 lab	N/A	N/A	N/A	N/A	N/A	20%
Develop, staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.						
Status of establishing the new division	20%	20%	30%	30%	30%	40%
Increase to 100% the counties eligible for coyote predation control by FY 2009.						
Counties eligible for coyote predation control	15.4%	13.0%	13.3%	13.9%	**100.0%	100.0%
* Plans for the Level 3 bio-security lab facility have changed from previous years' reports.						
** In FY 2009, the number of counties served is anticipated to increase from 20 to 55 due to an increase in federal funding provided for the program.						

Department of Agriculture
Animal Health

Mission

The Animal Health division is committed to protect and promote the health of West Virginia’s livestock and poultry industries 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.

Operations

- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations related to animal health issues to ensure public safety and maintain livestock and poultry health.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.
- Provides training on agroterrorism and agrobiorecurity.

Goals/Objectives

- Raise awareness of biosecurity measures, the various methods of disease prevention, and the need for enforcement of import and export regulations to 90% of livestock producers by 2011.
- Train 63% of the 325 West Virginia veterinarians in the identification and proper handling of foreign animal diseases by 2011.
- Develop a State Animal Response Team by FY 2010.
- Test 100% of animals requested for testing by United States Department of Agriculture (USDA) in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.
- Register an additional five percent (to 72%) of the known 12,780 livestock premises by 2009.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Train 63% of the 325 West Virginia veterinarians in the identification and proper handling of foreign animal diseases by 2011.						
Veterinarians trained in foreign animal diseases	0%	13%	20%	25%	35%	40%
Test 100% of animals requested for testing by USDA in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.						
Federally required animals tested	100%	100%	100%	100%	100%	100%
Register an additional five percent (to 72%) of the known 12,780 livestock premises by 2009.						
Registration of known livestock premises	63%	67%	68%	68%	72%	73%

Communications

Mission

The Communications division is dedicated to being the definitive source of agricultural information in West Virginia by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements that is mailed to approximately 60,000 subscribers.
- Creates and maintain literature on a wide variety of agriculture-related topics.
- In conjunction with the department's communications officer, organizes outreach and public relations efforts through news releases, media events, and filming of a monthly television show.

Goals/Objectives

- Update design and content of five existing brochures each year.
- Expand literature inventory, as new issues and topics arise, by creating at least five new brochures by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Update design and content of five existing brochures each year.						
Brochures updated	N/A	3	4	7	5	5
Expand literature inventory* as new issues and topics arise by creating at least five new brochures by the end of FY 2010.						
Brochures created (cumulative)	N/A	3	4	4	5	5
* The average literature inventory is 108 brochures.						

Information Technology

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 Department of Agriculture.

Operations

- Provides technology resources to support department activities.
- Operates the computer network and Voice over Internet Protocol (VoIP) telephone system to facilitate access to information.

Goals/Objectives

- Finalize implementation of a centralized information technology asset management and accountability plan by FY 2010.
- Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the beginning of FY 2010.
- Develop plans and implement a move of information technology server infrastructure to a secure data center environment by end of FY 2010.
- Ensure 24-hour resolution of 90% of information technology trouble tickets by information technology staff by the beginning of FY 2010.
- Implement a complete Laboratory Information Management System (LIMS) by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the beginning of FY 2010.						
Disaster recovery development and implementation	N/A	50%	100%	70%	90%	100%
Develop plans and implement a move of information technology server infrastructure to a secure data center environment by end of FY 2010.						
Development and implementation of plan	N/A	0%	10%	85%	90%	100%
Ensure 24-hour resolution of 90% of information technology trouble tickets by information technology staff by the beginning of FY 2010.						
Trouble resolution optimization	N/A	50%	90%	70%	80%	90%
Implement a complete Laboratory Information Management System (LIMS) by the end of FY 2010.						
LIMS purchase and implementation	N/A	N/A	N/A	80%	90%	100%

Marketing and Development

Mission

The Marketing and Development division seeks to promote the state's agricultural industry through domestic and international marketing efforts, and to assist producers and processors in developing and/or enhancing markets, thus providing support to 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.
- Manages three state-owned farmers' markets and 10,000 acres of state-owned farmland.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Oversees the distribution of USDA commodity foods to West Virginia child nutrition sites (such as schools) and to agencies who serve needy families.

Goals/Objectives

- Increase by five percent the number of agribusinesses assisted in FY 2010, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.
- Maintain the current number of cases of USDA commodity foods distributed to the child nutrition program and agencies that serve needy families through FY 2010.
- Maintain through FY 2010 the current number of educational apiary workshops conducted for beekeepers.

Programs

Agribusiness Development*

The Agribusiness Development section assists producers and processors in promoting and expanding their businesses both domestically and internationally. State-owned farmers' markets assist West Virginia farmers in the sale of the locally grown produce and specialty food products.

FTEs: 19.50 Annual Program Cost: \$1,417,283

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: 3.00 Annual Program Cost: \$161,583

Food Distribution Program

The Food Distribution Program is responsible for the distribution of USDA commodity foods to child nutrition sites (West Virginia schools) and to agencies that serve needy families.

FTEs: 21.00 Annual Program Cost: \$5,153,695

Livestock and Farm Programs

The Livestock and Farm Programs provide statewide livestock markets with assistance in the marketing of livestock both locally and through the teleauction board sales, management of state-owned farmland, and supplying commodity beef and pork to state penal and health institutions.

FTEs: 13.00 Annual Program Cost: \$1,826,903

Senior Farmers' Market Nutrition Program*

The Senior Farmers' Market Nutrition Program provides over 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: \$609,630

* Note: Personnel and funding resources are cross-utilized between these two programs.

*Department of Agriculture
Marketing and Development*

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase by five percent the number of agribusinesses assisted in FY 2010, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.						
Agribusinesses worked with (cumulative)	83	89	90	90	95	100
Maintain the current number of cases of USDA commodity foods distributed to the child nutrition program and agencies that serve needy families through FY 2010.						
Cases of food distributed*	452,821	430,026	447,227	416,117	416,117	416,117
Maintain through FY 2010 the current number of educational apiary workshops conducted for beekeepers.						
Apiary workshops conducted	83	108	115	75	75	75
* The decrease in cases delivered during FY 2007 is due to the increased costs of purchasing commodities in relation to relatively stagnant financial resources.						

Meat and Poultry Inspection

Mission

The mission of the Meat and Poultry Inspection division is to protect the health of West Virginians and to ensure 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 for sale or consumption to the public.

Goals/Objectives

- 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.
- Provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.
- Inspect at least 75% of active custom plants (processing operations for private use) each quarter.
- 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 science-based Hazard Analysis and Critical Control Points system, and risk assessment of complex processing operations such as curing, cooking, and smoking.
- Expand by 60% the annual testing of commercial meat and poultry products for the presence of hemorrhagic strains of E. coli to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service by FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
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.						
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%
Provide daily inspection of sanitation and processing operations in at least 90% of commercial operations.						
Daily processing inspection provided	82%	89%	90%	95%	96%	97%
Inspect at least 75% of active custom plants (processing operations for private use) each quarter.						
Active custom plants inspected quarterly	65%	72%	75%	70%	80%	85%

Plant Industries

Mission

The mission of the Plant Industries division is to facilitate the protection of West Virginia forest and agricultural lands from certain insects, plant diseases, and weeds that could harm the state's agricultural interests by carrying out the provisions of the West Virginia Plant Pest Act and enforcing those rules, regulations, and quarantines resulting from this Act.

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines.
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service to aid in protecting forest and agricultural land.
- Conducts gypsy moth egg mass surveys and actual gypsy moth suppression operations yearly, provided that sufficient funds are available.
- Controls blackfly populations in southern West Virginia.

Goals/Objectives

- Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.
- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and USDA Animal and Plant Health Inspection Service.
- Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.
- Set 100% of the gypsy moth traps slated for the 2010 trapping season (January through December) for the Slow the Spread program.
- Expand the treatment areas in the blackfly programs to include three more streams by the end of FFY 2010.

Programs

Blackfly Monitoring and Treatment Program

The Blackfly Monitoring and Treatment Program acts to significantly reduce the blackfly population in southeastern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment.

FTEs: 1.00 Annual Program Cost: \$805,926

Cooperative Agricultural Pest Survey Program*

The Cooperative Agricultural Pest Survey Program conducts statewide surveys, operating under cooperative agreements and programs with the USDA Animal and Plant Health Inspection Service, to detect both indigenous and exotic (foreign) agricultural pests that can be detrimental to West Virginia's and agricultural interests.

Cooperative Forest Health Program*

The Cooperative Forest Health Program unit provides forest insect and disease surveillance and detection programs and, when necessary, plans and conducts forest

pest suppression and/or abatement programs (such as gypsy moth and hemlock woolly adelgid) in cooperation with the USDA Forest Service.

Gypsy Moth Slow the Spread Program*

The Gypsy Moth Slow the Spread Program provides (with financial assistance from the USDA Forest Service) for the detection and monitoring of gypsy moth populations outside of generally infested areas.

FTEs: 22.58 Annual Program Cost: \$1,218,571

Plant Pest Regulatory Program*

The Plant Pest Regulatory Program enforces those provisions of the West Virginia Plant Pest Act that pertain to agricultural quarantines and the distribution of plant material.

FTEs: 19.56 Annual Program Cost: \$1,810,578

* Note: Personnel and funding resources are cross-utilized among these four programs.

Department of Agriculture
Plant Industries

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.						
Nursery dealerships registered	95%	100%	100%	98%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	40%	50%	50%	50%	50%	50%
Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and USDA Animal and Plant Health Inspection Service.						
Proposed pest detection surveys completed	100%	100%	100%	100%	100%	100%
Federal Fiscal Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.						
Available federal funds utilized	100%	100%	100%	100%	100%	100%
Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Set 100% of the gypsy moth traps slated for the 2010 trapping season (January through December) for the Slow the Spread program.						
Planned gypsy moth traps set	100%	100%	100%	100%	100%	100%

Regulatory and Environmental Affairs

Mission

The Regulatory and Environmental Affairs division protects the health, property, and environment of the residents of West Virginia as mandated by W.Va. Code §19 and associated legislation, providing uniform and equitable inspection, sampling, investigative services, and analytical analyses to industries and farm communities.

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Checks that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of pesticide applicators (commercial and private), the implementation of integrated pest management rules in schools and day care centers, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Monitors water and air quality, primarily in the eastern panhandle, from the Moorefield location.
- Works closely with the vast poultry industry throughout the state through the efforts of a poultry specialist located at Moorefield.

Goals/Objectives

- Move to a paperless system for inspection and sample collection reports (currently in database programs) by the end of 2010.
- Provide by 2010 one additional Ag Safety Day program that teaches tractor safety, forklift safety, first aid, cardiopulmonary resuscitation, respirator fit testing, and worker protection retraining.
- Continue laboratory testing of feed samples for vitamins, minerals, drugs, and aflatoxins—testing 75 samples by FY 2009.
- Update the Commercial Feed Rule (61CSR5) by adopting the 2008 Association of American Feed Control Officials (AAFCO) official publication by 2010.
- Update the Disposal of Dead Poultry Rule (61CSR1C) to current industry standards by 2010.
- Develop by FY 2010 an efficient, polymerase chain reaction-based, stream water sample testing method to determine the source of E. coli contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.

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 for analyses.

Laboratory Services*

The Laboratory Services program provides analytical services to support the regulatory programs of the Department of Agriculture and of 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.

Moorefield Environmental and Poultry Programs

The Environmental and Poultry Programs serves 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 the generations of the future.

FTEs: 18.05 Annual Program Cost: \$1,162,363

Pesticide Regulatory Programs

The Pesticide Regulatory Programs unit registers all pesticides sold or distributed in the state, licenses

*Department of Agriculture
Regulatory and Environmental Affairs*

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. Environmental Protection Agency's worker protection standard in the state.

FTEs: 19.50 Annual Program Cost: \$1,282,147

Product Registration and Compliance

The Product Registration and Compliance program protects the citizens of West Virginia by assuring that consumer products are properly registered for sale in the state and by tracking analytical data from analyses of the products to ensure that constituent concentrations conform to label guarantees.

FTEs: 28.50 Annual Program Cost: \$1,712,412

*Note: Personnel and funding resources are cross-utilized between these two programs.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Move to a paperless system for inspection and sample collection reports (currently in database programs) by the end of 2010.						
Completion of paperless system	N/A	5%	10%	10%	15%	100%
Continue laboratory testing of feed samples for vitamins, minerals, drugs, and aflatoxins—testing 75 samples by FY 2009.						
Analytical analysis of feed samples	N/A	6	125	25	75	75
Develop by FY 2010 an efficient, polymerase chain reaction-based, stream water sample testing method to determine the source of E. coli contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.						
Development of sample testing method	N/A	50%	80%	70%	80%	100%

West Virginia Conservation Agency

Mission

The State Conservation Committee/West Virginia Conservation Agency coordinates statewide conservation efforts.

The agency strives 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.

Operations

- Provides technical, financial, and administrative assistance to citizens of West Virginia through the 14 conservation districts.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides conservation education programs, technical support, and management plans to conservation districts, land owners, and other groups.
- Provides state funding for conservation program, education, and support activities.
- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Assures proper operation and maintenance of flood control structures and properties.

Goals/Objectives

- Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.
- Develop 100 new nutrient management plans each year. (A nutrient management plan is a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)
- Conduct 300 construction industry presentations each year.
- Conduct 40 educational presentations to elementary and secondary schools or other groups each year.

Programs

Agricultural Lime Incentive Program*

The Agricultural Lime Incentive Program provides encouragement, cost share funding, and technical expertise to local farmers for the maintenance of permanent grasses and/or legumes on grasslands to reduce erosion and nonpoint source pollution.

Emergency Watershed Protection-Stream Protection and Restoration*

The purpose of this program is to minimize damage from floodwaters, related debris, and sediment deposition, repair and maintain flood damaged streams and other waterways, conserve the soil and water resources of the state, provide stream restoration and emergency flood recovery for West Virginia waterways, and implement the strategic statewide flood protection plan (available at <www.wvca.us>).

Grasslands Program*

The Grasslands Program improves the quality of the state's existing and potential pasture and hay lands

through identification and implementation of grassland management plans with landowners and the conservation districts.

Landowner Stream Access Permitting*

Landowner Stream Access Permitting provides guidance and assistance to landowners in West Virginia who are seeking the proper permit to establish an approved stream management plan for landowners to follow in order to remove debris and deposits of silt and rock from established stream channels. Activities are coordinated between landowners, resource agencies, and the U.S. Army Corps of Engineers.

Multiflora Rose Eradication Program*

The purpose of this program is to provide technical and financial assistance to West Virginia farmers for the control of a noxious plant, multiflora rose, in their pastures. The infestation decreases access to pasture, providing poor quality forage for livestock production and resulting in severe economic losses to farmers.

*Department of Agriculture
West Virginia Conservation Agency*

Operation, Maintenance, and Repair of Flood Control Structures*

The State Conservation Committee, the West Virginia Conservation Agency, and the 14 conservation districts (in partnership with county and local municipal sponsors) have primary responsibility for the maintenance of the 170 impoundments and channels throughout the state and are directed toward compliance with state and federal dam safety requirements.

Water Quality Protection Program*

This program assesses, develops, and manages 319 state and federally funded projects to provide assistance and technical guidance and education on reduction of

pollution from nonpoint sources to landowners, citizens, watershed groups, and agricultural and construction industries.

Water Resource Infrastructure*

The Water Resource Infrastructure program stimulates water resource development through countywide water resource assessments and develops plans that will result in additional water supply. Planning and financial sponsorship is coordinated between state, federal, and local sponsors to develop water resource infrastructure plans for qualifying counties of West Virginia.

FTEs: 89.53 Annual Program Costs: \$18,843,612

* Note: Personnel and funding resources are cross-utilized among all programs.

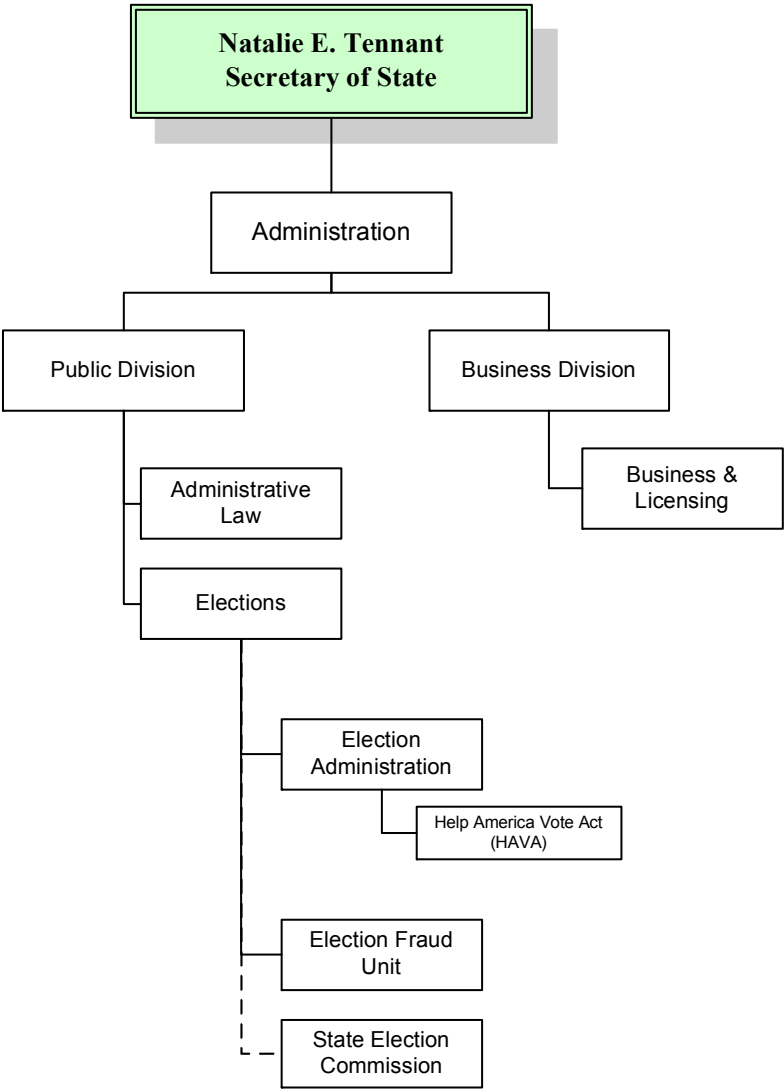
Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.						
Inspections conducted on time*	676	676	680	680	680	680
Develop 100 new nutrient management plans each year.						
New nutrient management plans developed	87	98	100	97	100	100
Conduct 300 construction industry presentations each year.						
Construction industry presentations conducted	282	326	300	323	323	300
* During FY 2006 and FY 2007, there were only 169 flood control structures operated by the State Conservation Committee/West Virginia Conservation Agency.						

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	187.87	\$16,837,893	\$23,658,360	\$20,790,179	
Agriculture Fees	34.29	2,148,585	2,683,867	2,683,867	
Donated Foods Program	21.00	2,926,912	5,223,826	4,539,525	
Fairs and Festivals	0.00	8,062	25,000	25,000	
Land	4.25	1,228,787	1,517,094	1,507,094	
Meat Inspection	20.50	1,212,435	1,537,676	1,537,676	
McCausland Memorial Farm	0.00	84,152	100,000	100,000	
Rural Rehabilitation	0.91	(58,558)	1,046,051	1,046,051	
WV Conservation Agency	86.93	17,305,148	24,671,040	18,843,612	
Less: Reappropriated		(4,170,425)	(7,027,475)	0	
Less: Surplus Appropriation		(319,692)	0	0	
TOTAL	355.75	37,203,299	53,435,439	51,073,004	53,917,814
EXPENDITURE BY FUND					
General Fund					
FTE Positions		250.00	252.00	254.45	252.00
Total Personal Services		8,680,864	10,244,645	10,229,794	10,239,794
Employee Benefits		3,035,917	3,674,802	3,649,552	3,794,975
Other Expenses		16,914,359	17,472,069	10,484,695	13,004,082
Less: Reappropriated		(4,170,425)	(7,027,475)	0	0
Less: Surplus Appropriation		(319,692)	0	0	0
Subtotal: General Fund		24,141,023	24,364,041	24,364,041	27,038,851
Federal Fund					
FTE Positions		30.83	29.90	30.13	29.90
Total Personal Services		1,168,990	1,574,148	1,574,970	1,574,970
Employee Benefits		419,335	565,503	514,775	514,775
Other Expenses		2,376,957	4,831,357	4,881,263	4,941,263
Subtotal: Federal Fund		3,965,282	6,971,008	6,971,008	7,031,008
Appropriated Special Fund					
FTE Positions		59.95	61.50	60.45	60.45
Total Personal Services		1,572,284	2,257,156	2,256,654	2,256,654
Employee Benefits		596,718	828,381	871,182	871,182
Other Expenses		3,812,752	6,816,000	6,773,701	6,883,701
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,981,754	9,901,537	9,901,537	10,011,537
Nonappropriated Special Fund					
FTE Positions		11.35	12.35	13.95	12.35
Total Personal Services		471,057	626,813	616,571	616,571
Employee Benefits		171,987	166,764	163,715	163,715
Other Expenses		2,472,196	11,405,276	9,056,132	9,056,132
Subtotal: Nonappropriated Special Fund		3,115,240	12,198,853	9,836,418	9,836,418
TOTAL FTE POSITIONS		352.13	355.75	358.98	354.70
TOTAL EXPENDITURES		\$37,203,299	\$53,435,439	\$51,073,004	\$53,917,814

Secretary of State's Office



Secretary of State's Office

Mission

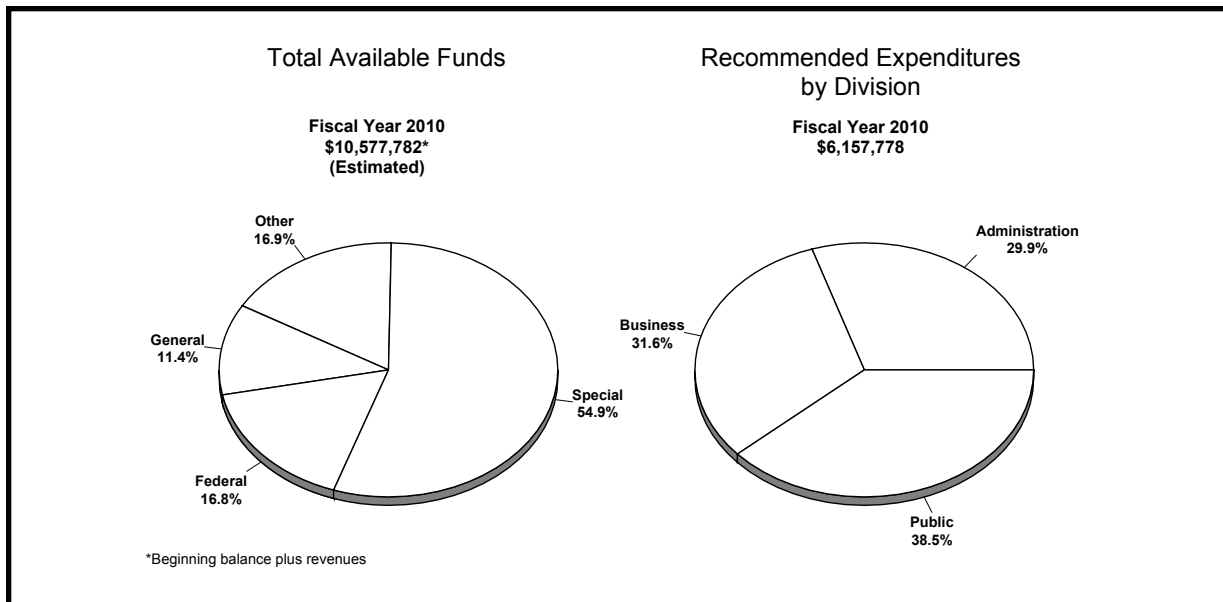
The Office of the West Virginia Secretary of State strives to ensure that West Virginia citizens are able to participate in clean and fair elections, have access to excellent voter education, and have access to efficient business registration and licensing.

Goals/Objectives

- Accomplish timely, efficient, and fair compliance with the Help America Vote Act (HAVA).
- Fight election fraud on all levels.
- Seek out and utilize best practices from other states to increase voter education, voter registration, and voter turnout.
- Increase the high-level use of technology in order to make the office more user-friendly and efficient for business.
- Have an efficient, well-trained, and contented workforce that delivers excellent customer service.
- Effectively execute the statutory duties of the Secretary of State's Office.

Recommended Improvements

- ✓ Additional \$12,500 for Secretary of State statutory salary increase.
- ✓ New appropriated spending authority of \$2,517,351 Special Revenue for General Administrative Fees Account.



Secretary of State's Office

Administration

Mission

The administrative staff provides support and planning for personnel and all operations of the Secretary of State's Office.

Operations

- Provides administrative support to Board of Public Works.
- Coordinates legal and contractual services.
- Coordinates reception and publication of information and forms.
- Receives, indexes, and files executive orders, proclamations, appointments, bonds, extraditions, and other official documents of the Governor.
- Receives original legislative acts, and provides certified copies.
- Manages imaging and records archives.
- Provides media and public relations services for the office.
- Provides management and financial services for the office.
- Educates and advocates for West Virginia's seniors with respect to elections and the prevention of charity fraud.

Goals/Objectives

The administrative staff shall provide a high level of customer service to West Virginia citizens.

- Provide a maximum 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.

The agency should be self-sufficient.

- Maintain revenues in excess of appropriations.

Increase the use of technology.

- Encourage and facilitate other state agencies' use of digital signatures, reaching 75% agency usage by the end of FY 2012.
- Complete internal technology upgrades by the end of FY 2012 to make the office more efficient, timely, and more available to the public.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide a maximum 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.						
24-hour turnaround time	100%	100%	100%	100%	100%	100%
Encourage and facilitate other state agencies' use of digital signatures, reaching 75% agency usage by the end of FY 2012.						
State agencies using digital signatures	N/A	N/A	100%	5%	45%	65%
Complete internal technology upgrades by the end of FY 2012 to make the office more efficient, timely, and more available to the public.						
Technology upgrades including customized applications	N/A	N/A	10%	15%	45%	65%

Business Division

Mission

The Business Division 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; and provides a permanent archival record of business filings for public access.

Operations

Business Area

- Assists citizens in the process of starting various types of businesses, including corporations, limited liability companies, limited partnership, and voluntary associations.
- Authorizes out-of-state companies to conduct business in West Virginia.
- Provides certificates of existence and certified copies of businesses that are on file in the office of Secretary of State.
- Registers charitable organizations and professional fund-raisers to protect West Virginia citizens by requiring full public disclosure by persons and organizations soliciting funds from the public.
- Authentication of documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations.

Licensing Area

- Responsible for licensing of private investigators, security guards, athlete agents, and persons who perform marriages, making sure that every qualification requirement mandated in the West Virginia Code is met.
- Issues notary public commissions to qualified individuals, and maintains those records.
- Reviews complaints received on notaries, notarizations, and private investigators.

Service of Process/Uniform Commercial Code (UCC)

- The Secretary of State is the constitutive attorney-in-fact for all corporations with operations in the state.
- Processes legal documents involving corporations formed within and outside of West Virginia.
- 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.

Goals/Objectives

- Complete and return all documents to clients within one business day.
- Make available the trademark database on the Secretary of State's Web site by the end of FY 2010.
- Provide to the general public the trademark images via the Internet by the end of FY 2010.
- Complete cross-training of all 18 employees by the end of FY 2010.
- Create and implement an E-certified return receipt process by FY 2010 to be used by the Service of Process Section, thereby creating a yearly financial savings of over \$50,000 in addition to providing a more efficient and secure procedure.
- Make available on-line the filings of corporation annual reports by FY 2010.

Programs

Business and Licensing

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; and provides a permanent archival record of business filings for public access. Service of Process records legal documents

involving domestic (formed in West Virginia) and foreign organizations (formed outside of West Virginia). UCC 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.

FTEs: 19.00 Annual Program Cost: \$1,944,736

*Secretary of State's Office
Business Division*

Performance Measures

- ✓ Completed the conversion of private investigator paper files to imaged documents one year ahead of schedule.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Create and implement an E-certified return receipt process by FY 2010 to be used by the Service of Process Section, thereby creating a yearly financial savings of over \$50,000 in addition to providing a more efficient and secure procedure.						
E-certified process created and implemented	N/A	N/A	N/A	N/A	95%	100%
Make available on-line the filings of corporation annual reports by FY 2010.						
On-line corporation annual report filings	N/A	N/A	N/A	N/A	95%	100%

Secretary of State's Office
Public Division

Mission

The Public Division provides guidance for voting and election compliance for the benefit of West Virginia citizens, as well as compliance for the Administrative Procedures Act.

Operations

- Administers, maintains, and improves the on-line campaign finance filing for statewide, legislative, and multicounty candidates.
- Complies with HAVA by maintaining the support for the new voting equipment and the statewide voter registration system.
- Puts rules into effect, creates policies, and administers the election laws of West Virginia.
- Decreases voter apathy through the promotion of clean and fair elections by conducting thorough investigations into allegations of election fraud.

Goals/Objectives

Promote voter registration and education.

- Provide 360 voter registration opportunities per year by FY 2010.
- Oversee 250 one-on-one voter registration drives.
- Administer 110 joint voter registration drives with all 55 county clerks.
- Establish two sustainable voter education/public awareness initiatives per year.
- Increase on-line campaign finance filing to 75% of political action committees (PACs) and candidates by FY 2012.

Decrease the occurrence of election fraud within West Virginia through effective documentation, investigation, and prosecution of reported and discovered election fraud.

Programs

Administrative Law

The Administrative Law section serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act, assisting agencies with the Act and providing convenient access and filed information to the public.

FTEs: 3.00 Annual Program Cost: \$175,199

Election Administration

The Election Administration 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. The Election Administration also promotes voter registration and voter education.

FTEs: 9.55 Annual Program Cost: \$1,076,449

Election Fraud Unit

The Election Fraud Unit investigates all complaints of election fraud within the State of West Virginia in a professional and thorough manner and educates the citizens on how to detect and report election fraud.

FTEs: 3.00 Annual Program Cost: \$269,189

Help America Vote Act

The Help America Vote Act program implements the federal Help America Vote Act and provides future guidance and support for the public regarding this act.

FTEs: 1.00 Annual Program Cost: \$840,000

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 and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

FTEs: 0.00 Annual Program Cost: \$10,275

Secretary of State's Office
Public Division

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide 360 voter registration opportunities per year by FY 2010.						
Voter registration opportunities provided	280	312	350	385	350	375
Establish two sustainable voter education/public awareness initiatives per year.						
Voter education initiatives established	3	2	2	3	2	2
Increase on-line campaign finance filing to 75% of political action committees (PACs) and candidates by FY 2012.						
On-line campaign finance filings	N/A	N/A	N/A	N/A	35%	50%

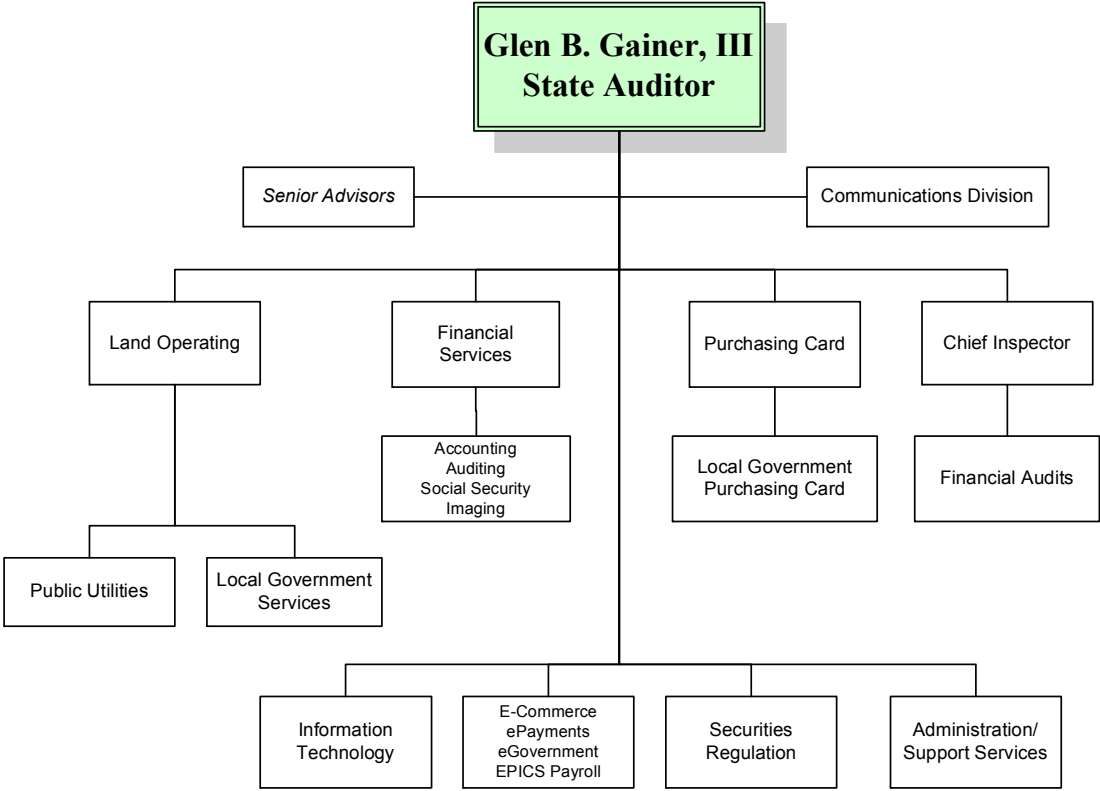
Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	19.45	\$1,348,170	\$5,568,883	\$2,571,729	
Business Division	19.00	1,145,090	746,908	1,944,736	
Public Division	16.55	2,167,297	2,596,655	2,371,112	
Less: Reappropriated		(13,623)	(457,996)	0	
TOTAL	55.00	4,646,934	8,454,450	6,887,577	6,157,778
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.30	18.00	16.00	16.00
Total Personal Services		738,461	781,689	781,689	794,189
Employee Benefits		243,243	262,196	262,196	268,484
Other Expenses		41,677	596,952	138,956	140,369
Less: Reappropriated		(13,623)	(457,996)	0	0
Subtotal: General Fund		1,009,758	1,182,841	1,182,841	1,203,042
Federal Fund					
FTE Positions		1.70	1.00	1.00	1.00
Total Personal Services		31,462	95,000	55,000	55,000
Employee Benefits		20,974	35,425	65,800	65,800
Other Expenses		507,140	701,683	469,200	469,200
Subtotal: Federal Fund		559,576	832,108	590,000	590,000
Appropriated Special Fund					
FTE Positions		29.00	2.00	35.00	35.00
Total Personal Services		1,086,192	1,212,459	1,515,000	1,515,000
Employee Benefits		329,637	345,136	535,973	535,973
Other Expenses		1,040,794	1,055,406	2,466,378	1,716,378
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund*		2,456,623	2,613,001	4,517,351	3,767,351
Nonappropriated Special Fund					
FTE Positions		2.00	34.00	2.00	2.00
Total Personal Services		59,762	1,260,555	65,000	65,000
Employee Benefits		20,965	375,316	28,825	28,825
Other Expenses		540,250	2,190,629	503,560	503,560
Subtotal: Nonappropriated Special Fund*		620,977	3,826,500	597,385	597,385
TOTAL FTE POSITIONS		55.00	55.00	54.00	54.00
TOTAL EXPENDITURES		\$4,646,934	\$8,454,450	\$6,887,577	\$6,157,778

* The General Administrative Fees Account is Nonappropriated Special in FY 2009 and will be Appropriated Special in FY 2010.

State Auditor's Office



State Auditor's Office

Mission

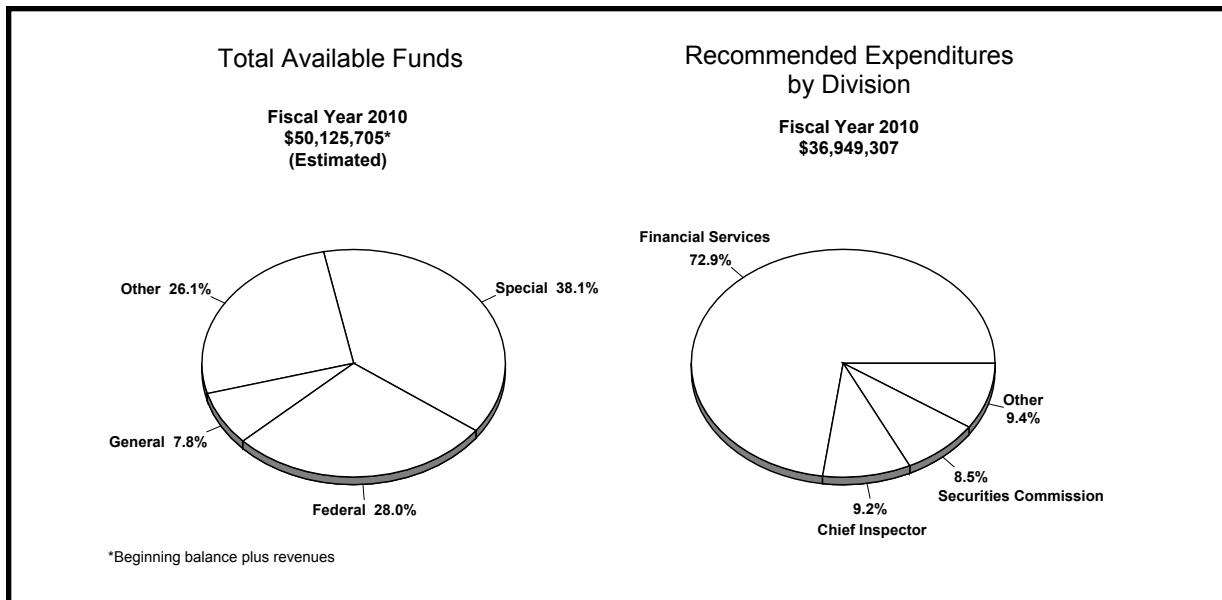
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

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) and the Employees Payroll Information Control System (EPICS), and provide the computer support required to maintain those programs.
- Administer the purchasing card program by monitoring card use and by providing controls to ensure compliance with purchasing card policies and procedures.
- 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.

Recommended Improvements

- ✓ Additional \$10,000 for the State Auditor's statutory salary increase.



Chief Inspector's Division

Mission

The Chief Inspector Division ensures that local governments are spending state and/or federal tax dollars according to the pertinent laws governing those funds.

Operations

- Identifies Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to federal Circular A-133. (Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year or a later date approved by the federal oversight agency disseminating the predominant amount of funding to the local government.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of local governments 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.

Goals/Objectives

- Issue 99% of audits within established federal time frames.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Issue 99% of audits within established federal time frames.						
Audits issued within established time frames	98%	98%	99%	98%	99%	99%

Communications Division

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 medias for distribution.

Goals/Objectives

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.
- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.						
Counties provided with senior seminars	65%	38%	50%	41%	54%	54%
Counties provided with student seminars	40%	42%	65%	25%	75%	75%

E-Government

Mission

E-Government's mission is to generate and distribute electronic payment of the expenditures of state agencies.

Operations

- Develops and maintains electronic payment systems the state uses for payments.
- Converts paper systems to electronic.
- Trains and supports employees using the Web-based payment systems.

Goals/Objectives

- Increase by ten percent each year the state employee and retiree participation for electronic payroll notification via the Web.
- Provide electronic payroll direct deposit to all agencies by FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase by ten percent each year the state employee and retiree participation for electronic payroll notification via the Web.						
Employee participation	31%	31%	34%	31%	40%	45%
Provide electronic payroll direct deposit to all agencies by FY 2010.						
Progress of electronic payroll direct deposit notification	80%	80%	100%	84%	100%	100%

Financial Services

Mission

The Financial Services division develops, supports, and maintains the budgetary controls of the centralized accounting system in order to provide accurate and meaningful financial data to state, federal, and private entities.

Operations

- Receives, processes, and posts transactions received by the State Auditor's Office to WVFIMS.
- Ensures all disbursements and related adjusting entries are authorized in compliance with state code, legislative rules, and applicable regulations.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions.
- Digitally images and provides electronic retrieval of financial documents.
- Promotes the use of electronic processes and digital invoice presentation to enhance the payment process.
- Provides training and technical support to all agencies.

Goals/Objectives

Accounting, Auditing and Imaging

- Complete preaudit paperwork in less than four days.
- Issue month end reports within two working days.
- Prepare the annual *West Virginia State Dollar Report* within six months of the close of the fiscal year.
- Ensure the imaging needs of the West Virginia State Auditor's Office are met or exceeded by maintaining a backlog of four days or less 85% of the time.

Programs

Accounting and Auditing

This program posts and completes all state level transactions within the state accounting system,

performing preaudit attestation functions on all contract payments, general obligations, and travel expenditures.

FTEs 57.67 Annual Program Cost: \$3,730,769

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete preaudit paperwork in less than four days.						
Preaudit completed in four days or less	N/A	62.84%	70.00%	63.46%	70.00%	70.00%
Issue month end reports within two working days.						
Month end reports issued within two working days	N/A	100%	100%	100%	100%	100%
Maintain the backlog of unimaged documents to less than four days 85% of the time.						
Unimaged document backlog less than four days	N/A	N/A	N/A	N/A	85%	85%

Information Systems and Technology Support

Mission

Information Systems and Technology Support provides economical, efficient, and effective computerization for the generation and distribution of payment of the expenditures of state agencies.

Operations

- Provides infrastructure and programming support to the Auditor for EPICS, WVFIMS, and the Vendor Inquiry System.

Goals/Objectives

- Implement the West Virginia State Auditor's Office disaster recovery site, and convert from outsourced contract by 2009.
- Provide and support self-serve Web-based portal applications.
- Maintain computer system uptime of 100%.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain computer system uptime of 100%.						
Computer system uptime	100%	100%	100%	100%	100%	100%

State Auditor's Office

Land Division

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 on-line database of delinquent and nonentered lands.
- Plans and executes land sales in the 49 counties that the West Virginia State Auditor's Office serves as deputy land commissioner.
- Operates the division's on-line database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Seeks ways to utilize the Internet for communication with the public.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives

- Distribute to local governments the uncontested public utility taxes within 30 days of receipt.
- Prepare and mail tax receipts within 24-hours of receiving them.
- Make all records available via the Internet by 2010.

Programs

Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.

FTEs: 7.48 Annual Program Cost: \$ 1,407,771

Public Utility Division

The Auditor's Office collects and distributes public utility taxes for the state and the counties.

FTEs: 15.00 Annual Program Cost: \$ 2,893,232

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Distribute to local governments the uncontested public utility taxes within 30 days of receipt.						
Taxes received and distributed within 30 days	96.6%	96.0%	97.0%	97.0%	97.0%	97.0%
Make all records available via the Internet by 2010.						
Progress of records available via the Internet	N/A	75%	80%	80%	80%	85%

Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program, replacing the various card types currently existing across county and municipal governments, allowing them to achieve the highest possible rebates.

Operations

- Promotes the use of electronic processes and the purchasing card program.
- Provides training and technical support to all local government entities participating in the purchasing card program.
- Provide standardized policies and procedures across all local government entities.

Goals/Objectives

Establish a unified purchasing card program for local government entities.

- Have all 55 counties participating in the unified purchasing card program by the end of FY 2010.
- Roll out five initial test entities during FY 2009 and 220 billing accounts by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Have all 55 counties participating in the unified purchasing card program by the end of FY 2010.						
Counties participating in the unified program	N/A	N/A	N/A	6	33	55
Roll out five initial test entities during FY 2009 and 220 billing accounts by the end of FY 2010.						
Billing accounts rolled out	N/A	N/A	N/A	N/A	5	220

Purchasing Card

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 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 Program.
- Provides training and technical support to all agencies participating in the Purchasing Card Program.
- The Purchasing Card Audit Section briefly suspended the postaudit reviews and compliance inspections of state agency purchasing card programs in order to develop a purchasing card internal controls workshop that would assist agencies in designing, evaluating, and documenting their internal controls. Internal controls workshops were held across the state for all agencies. The Audit Section is also currently rewriting the audit procedures as well as the related audit manual and audit programs. Purchasing card activity from five agencies was utilized in the development of the new audit procedures.

Goals/Objectives

- Restart regular audit cycle to begin September 2008.
- Reduce purchasing card eligible paper transactions by ten percent each year. (Purchasing card eligible transactions are transactions with VISA capable vendors, below the current single transaction dollar limit, and on appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.)
- Ensure 100% of all cardholders and coordinators receive the proper training and certification as stated in the "State Auditor's Office Purchasing Card Policies and Procedures."

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce purchasing card eligible paper transactions by ten percent each year.						
Purchasing card eligible paper transaction reduction	N/A	N/A	10.00%	7.15%	10.00%	10.00%
Ensure 100% of all cardholders and coordinators receive the proper training and certification as stated in the "State Auditor's Office Purchasing Card Policies and Procedures."						
Cardholders trained	N/A	N/A	100%	96%	100%	100%
Coordinators trained	N/A	N/A	100%	100%	100%	100%

Securities Commission

Mission

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

Operations

- Registers securities and securities professionals for the State of West Virginia.
- Investigates and resolves securities fraud complaints.

Goals/Objectives

- Increase the automate registration usage to 85% by the end of FY 2010.
- Review and respond to initial fraud complaints within three to five business days.

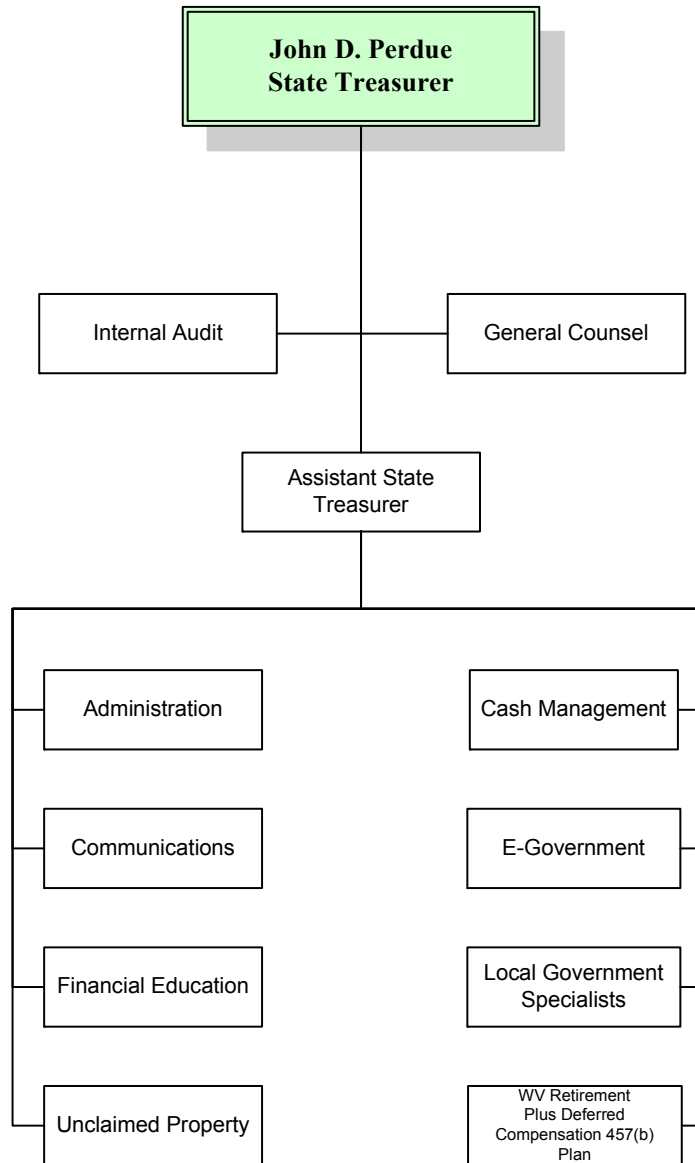
Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the automate registration usage to 85% by the end of FY 2010.						
Progress of the automated registration process	N/A	60%	80%	68%	85%	85%
Review and respond to initial fraud complaints within three to five business days.						
Initial complaints responded to within five days	N/A	80%	85%	80%	90%	85%

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	72.93	\$190,313,230	\$26,520,333	\$26,954,733	
Chief Inspector Division	46.31	2,430,781	3,401,259	3,401,259	
Land Division	7.48	952,052	1,407,771	1,407,771	
Securities Commission	26.28	2,599,847	3,124,796	3,124,796	
Purchasing Card	21.90	682,338	1,955,922	1,955,922	
Less: Reappropriated		0	0	0	
TOTAL	174.90	196,978,248	36,410,081	36,844,481	36,949,307
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.67	56.92	58.79	56.92
Total Personal Services		2,291,764	2,397,136	2,397,136	2,407,136
Employee Benefits		749,759	793,983	793,983	826,778
Other Expenses		671,577	637,654	637,654	699,685
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,713,101	3,828,773	3,828,773	3,933,599
Federal Fund					
FTE Positions		1.34	0.00	1.26	1.26
Total Personal Services		67,696	73,707	73,707	73,707
Employee Benefits		14,772	23,586	23,586	23,586
Other Expenses		9,906,441	13,909,533	13,909,533	13,909,533
Subtotal: Federal Fund		9,988,909	14,006,826	14,006,826	14,006,826
Appropriated Special Fund					
FTE Positions		95.32	101.97	99.60	100.71
Total Personal Services		4,120,006	4,868,107	4,666,607	4,666,607
Employee Benefits		1,209,507	1,751,870	1,751,870	1,751,870
Other Expenses		4,830,470	4,821,381	5,022,881	5,022,881
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,159,983	11,441,358	11,441,358	11,441,358
Nonappropriated Special Fund					
FTE Positions		13.57	16.01	15.00	16.01
Total Personal Services		508,015	762,500	762,500	762,500
Employee Benefits		158,520	208,590	208,590	208,590
Other Expenses		172,449,720	6,162,034	6,596,434	6,596,434
Subtotal: Nonappropriated Special Fund		173,116,255	7,133,124	7,567,524	7,567,524
TOTAL FTE POSITIONS		167.90	174.90	174.65	174.90
TOTAL EXPENDITURES		\$196,978,248	\$36,410,081	\$36,844,481	\$36,949,307

Treasurer's Office



Treasurer's Office

Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by improving the management of the State's financial resources and by teaching West Virginians to be prudent stewards of their personal finances. The key areas of focus for the Treasurer's Office are cash management, college savings products, retirement planning, and unclaimed property.

Operations

- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's College Savings Plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers a deferred compensation program for West Virginia government employees as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Carries out the intent of the Uniform Unclaimed Property Act as prescribed by West Virginia State Code.

Goals/Objectives

Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

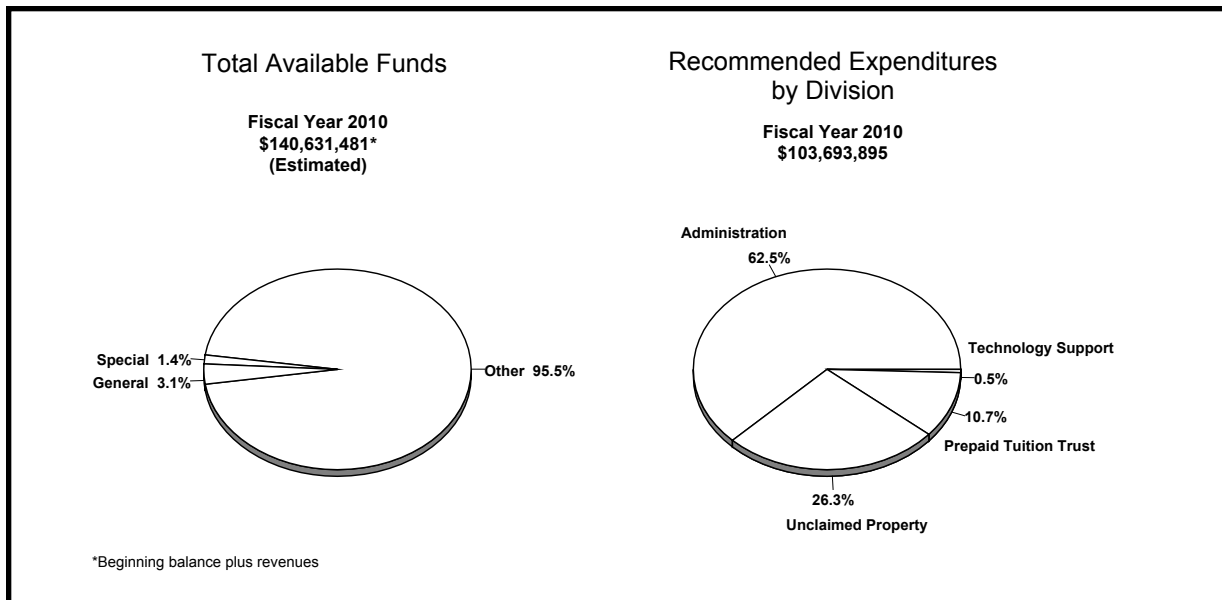
- Increase the volume of electronic receipts by five percent each fiscal year.

Successfully pay the State's General Obligation debt service.

- Adhere to the time requirements of the Depository Trust Company by clearing all funds by 2:30 p.m. on the due date via the Fedwire system.

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- The Prepaid Tuition Trust Fund will be 100% funded by 2018.



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 \$105 million by the end of FY 2011.
- Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.

Administer the state's Uniform Unclaimed Property Act.

- All certified unclaimed property claims will be paid within 90 days as required by West Virginia Code.

Programs

Administration-Cash Management/West Virginia Retirement Plus Deferred Compensation 457(b) Plan/Program for 21st Century Skills

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 an employee's contribution to the Public Employee Retirement System). West Virginia Retirement Plus partners with ING Financial Services to provide robust investment options to participants. The Program for 21st Century Skills is a financial education initiative designed to expand and enhance personal financial education in public schools. The program provides professional development for teachers, as well as curriculum development and implementation support.

FTEs: 85.25 Annual Program Cost: \$64,749,605

Prepaid Tuition/College Savings

The West Virginia College Prepaid Tuition and Savings Program Board of Trustees and its SMART529 savings

plans establish a nationally competitive, tax-advantaged college savings and prepaid tuition program that will assist West Virginia students and their families in preparing for the costs of higher education; increase the awareness of higher education's importance, making postsecondary education a higher priority among West Virginians; and promote increased enrollments at public and private postsecondary institutions.

FTEs: 5.00 Annual Program Cost: \$11,102,462

Technology Support and Acquisition

The Technology Support and Acquisition Fund was established to maintain and develop the state purchasing card program, to support the fiscal operations of the state (including the state centralized accounting system), and to acquire and improve the technology required to support these functions.

FTEs: 0.00 Annual Program Cost: \$475,000

Unclaimed Property

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

FTEs: 52.75 Annual Program Cost: \$27,320,302

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the volume of electronic receipts by five percent each fiscal year.						
Increase in volume of electronic receipts	N/A	5%	5%	5%	5%	5%
ACH receipts (in billions)	\$6.57	\$6.90	\$7.20	\$7.50	\$7.80	\$8.20
e-Government receipts (in billions)	\$0.08	\$0.09	\$0.11	\$0.14	\$0.17	\$0.21

Treasurer's Office

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
The Prepaid Tuition Trust Fund will be 100% funded by 2018.						
Funding level (actuarial soundness)	95%	98%	99%	84%	84%	86%
Increase assets under management of the State's deferred compensation plan to \$105 million by the end of FY 2011.						
Assets in the deferred compensation plan (in millions)	\$70.2	\$81.3	\$94.5	\$82.1	\$90.0	\$100.0
Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.						
Total participant accounts in deferred compensation plan	5,019	5,468	6,480	7,727	9,000	10,000
All certified unclaimed property claims will be paid within 90 days as required by West Virginia Code.						
Certified unclaimed property claims paid within 90 days	100%	100%	100%	100%	100%	100%

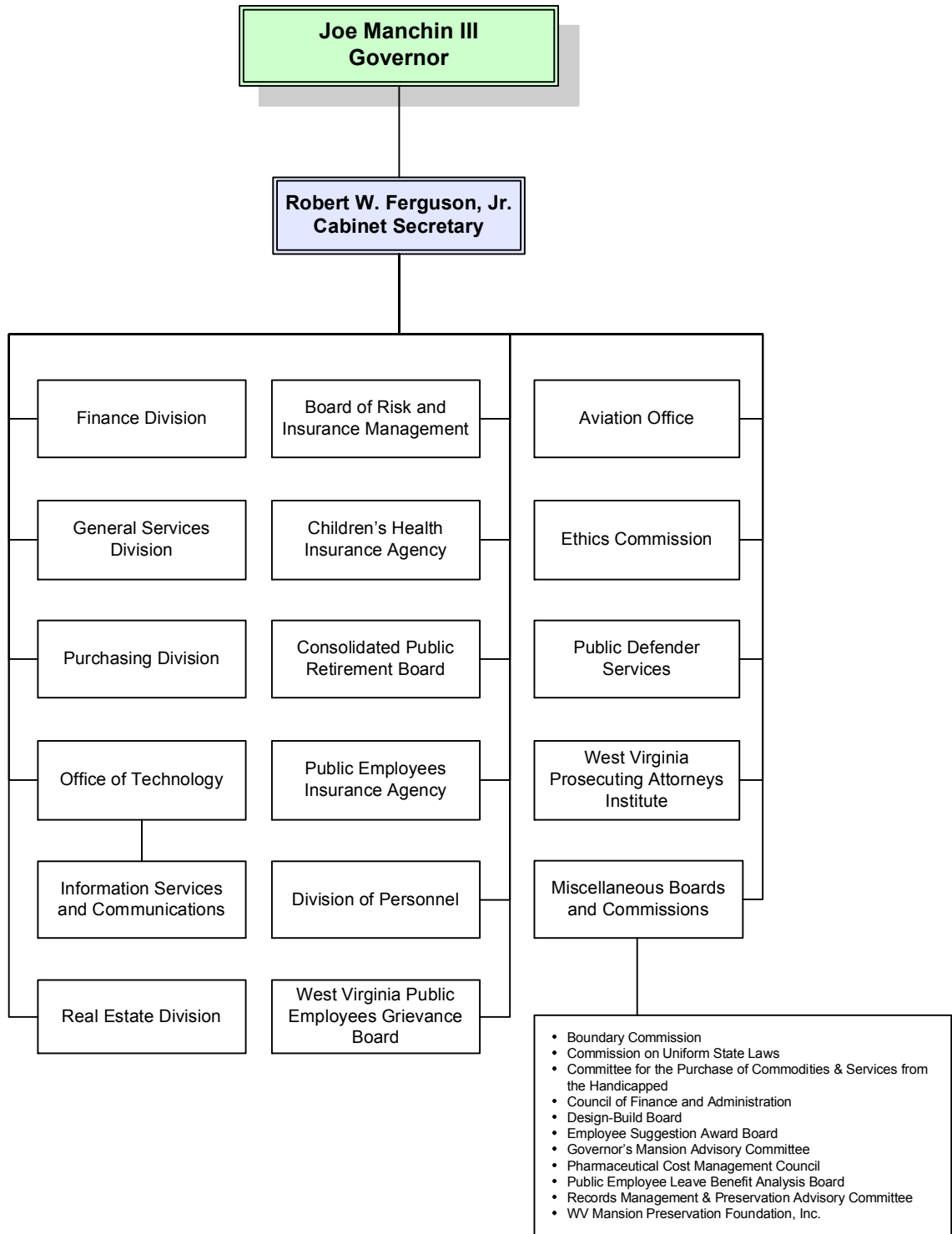
Recommended Improvements

- ✓ Additional \$10,000 for the State Treasurer's statutory salary increase.

Treasurer's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	86.05	\$60,191,523	\$67,110,977	\$64,739,606	
Prepaid Tuition Trust	5.00	11,161,260	12,402,462	11,102,462	
Unclaimed Property	52.10	6,705,916	28,060,878	27,320,302	
Technology Support & Acquisition	0.00	333,734	475,000	475,000	
Less: Reappropriated		(136,244)	(182,209)	0	
TOTAL	143.15	78,256,189	107,867,108	103,637,370	103,693,895
EXPENDITURE BY FUND					
General Fund					
FTE Positions		40.90	40.80	40.00	40.80
Total Personal Services		1,851,986	2,500,684	2,500,684	2,510,684
Employee Benefits		546,430	758,808	758,808	639,741
Other Expenses		1,283,916	1,255,779	1,073,570	1,239,162
Less: Reappropriated		(136,244)	(182,209)	0	0
Subtotal: General Fund		3,546,087	4,333,062	4,333,062	4,389,587
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		137,997	348,876	383,650	383,650
Employee Benefits		34,853	97,417	107,599	107,599
Other Expenses		5,741,514	1,431,169	1,386,213	1,386,213
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,914,364	1,877,462	1,877,462	1,877,462
Nonappropriated Special Fund					
FTE Positions		95.10	97.35	98.00	97.35
Total Personal Services		3,950,066	5,059,397	5,063,641	5,063,641
Employee Benefits		1,123,670	1,438,718	1,480,567	1,480,567
Other Expenses		63,722,001	95,158,469	90,882,638	90,882,638
Subtotal: Nonappropriated Special Fund		68,795,737	101,656,584	97,426,846	97,426,846
TOTAL FTE POSITIONS		141.00	143.15	143.00	143.15
TOTAL EXPENDITURES		\$78,256,189	\$107,867,108	\$103,637,370	\$103,693,895

Department of Administration



Department of Administration

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

Enhance customer relationships by reducing response times and increasing customer interaction.

- Utilize service level agreements to formally define the relationship between the providers and recipients of services and record the level of service.
- Dedicate time to strategic sourcing activities to maximize effectiveness, efficiencies, and savings throughout the department while meeting or exceeding service goals.

Maximize the State’s human resources through effective recruitment, retention, classification, and compensation.

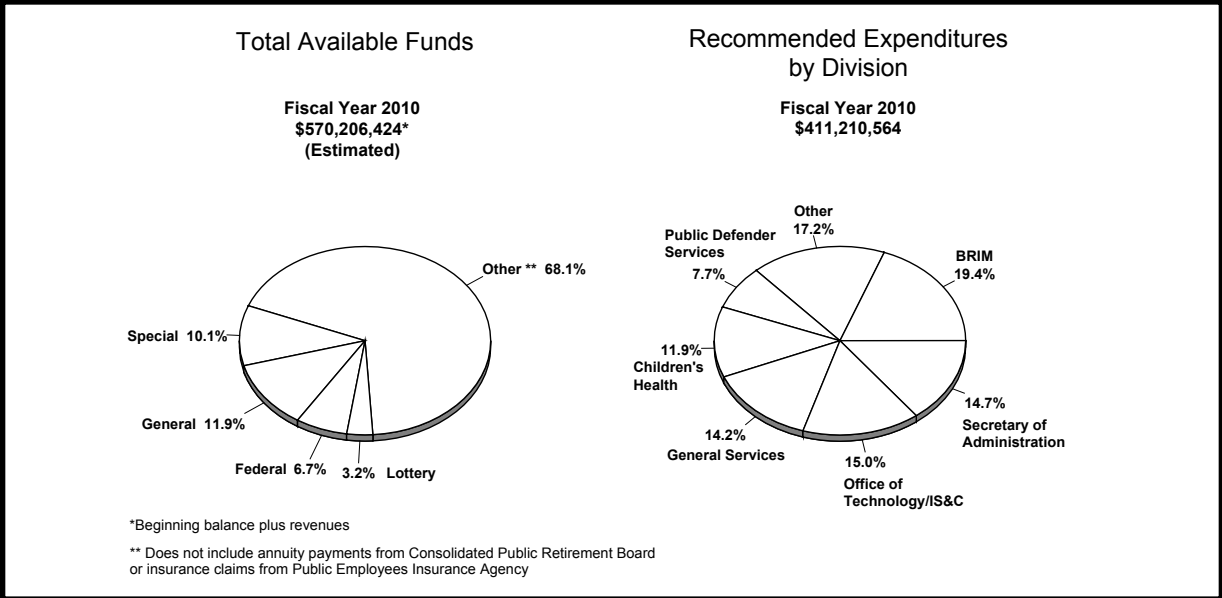
- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- 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.

- Develop standard operating procedures and desktop procedures to ensure job duties and functions can be completed successfully by others under extraordinary circumstances.
- Develop contingency plans (continuity of governance and continuity of operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters.

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.



Department of Administration

- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- Implement a fixed asset management system to provide oversight from inception through dissolution.
- Explore the consolidation of the state's vehicle fleet under one division to provide oversight in 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.
- Implement an enterprise resource planning system, as funding is approved, to provide a single, government-wide system for human resource, financial accounting, and purchasing functions.
- Develop a statewide payment processing internal control policy and procedure manual to provide oversight to a standardized system.

Department of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	9.00	\$93,156,788	\$169,309,122	\$140,332,138	
Board of Risk & Insurance Management	25.60	83,666,601	84,968,090	79,585,168	
Commission on Uniform State Laws	0.00	34,223	45,000	49,000	
Consolidated Public Retirement Board	82.00	2,258,136,835	1,278,826,225	750,687,952	
Division of Personnel	66.08	4,096,897	4,992,739	5,054,999	
Ethics Commission	5.75	572,880	716,423	716,403	
Finance Division	13.35	3,008,389	8,380,826	3,138,575	
General Services Division	122.15	51,054,545	62,209,064	58,259,067	
Information Services & Communications	440.60	39,364,652	61,463,020	61,481,931	
Office of Technology	8.00	3,529,253	3,149,080	2,047,236	
Public Employees Insurance Agency	41.90	591,983,101	526,917,807	539,068,521	
Purchasing Division	67.90	10,042,596	12,603,039	12,469,239	
Real Estate Division	7.85	400,175	526,413	526,413	
WV Childrens Health Insurance Agency	8.60	46,511,698	48,920,167	48,920,167	
WV Public Employees Grievance Board	11.00	836,944	1,277,197	997,197	
WV Prosecuting Attorneys Institute	7.10	596,504	2,059,956	1,991,661	
WV Public Defender Services	16.00	37,666,574	34,194,370	31,721,203	
WV Retiree Health Benefits Trust Fund	18.96	87,716,089	175,848,222	216,440,057	
Less: Reappropriated		(5,939,208)	(38,134,688)	0	
Less: Surplus Appropriation		(5,557,309)	0	0	
TOTAL	951.84	3,300,878,225	2,438,272,072	1,953,486,927	1,929,902,846
EXPENDITURE BY FUND					
General Fund					
FTE Positions		126.77	126.50	126.40	126.40
Total Personal Services		4,696,865	5,525,172	5,573,906	5,518,906
Employee Benefits		1,449,319	1,805,888	1,819,811	1,880,126
Other Expenses		124,340,165	120,736,812	84,681,818	50,307,821
CHIP Payments		10,405,937	10,336,827	10,323,132	10,323,132
Less: Reappropriated		(4,462,312)	(31,006,901)	0	0
Less: Surplus Appropriation		(5,557,309)	0	0	0
Subtotal: General Fund		130,872,665	107,397,798	102,398,667	68,029,985
Federal Fund					
FTE Positions		7.70	6.60	7.60	7.60
Total Personal Services		323,187	433,812	434,208	434,208
Employee Benefits		99,436	132,344	136,407	136,407
Other Expenses		2,048,905	2,367,985	2,355,300	2,355,300
CHIP Payments		33,109,218	35,095,681	35,103,907	35,103,907
Subtotal: Federal Fund		35,580,746	38,029,822	38,029,822	38,029,822
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		12,368,525	16,101,836	10,000,000	18,209,127
Less: Reappropriated		(1,473,448)	(6,101,836)	0	0
Subtotal: Appropriated Lottery Fund		10,895,077	10,000,000	10,000,000	18,209,127

Department of Administration Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		552.38	510.63	509.75	509.75
Total Personal Services		13,753,030	22,135,621	22,138,621	20,262,735
Employee Benefits		4,242,093	7,253,925	7,324,863	6,982,775
Other Expenses		12,397,843	20,913,378	19,894,660	24,788,717
Less: Reappropriated		(3,448)	(1,025,951)	0	0
Subtotal: Appropriated Special Fund		30,389,518	49,276,973	49,358,144	52,034,227
Nonappropriated Special Fund					
FTE Positions		308.69	308.11	308.11	308.11
Total Personal Services		10,188,756	12,531,641	12,647,964	12,564,122
Employee Benefits		3,410,390	4,251,352	4,283,987	4,267,220
Other Expenses		239,253,299	262,780,734	251,625,750	251,625,750
Insurance and Annuity Payments		2,840,287,773	1,954,003,752	1,485,142,593	1,485,142,593
Subtotal: Nonappropriated Special Fund		3,093,140,219	2,233,567,479	1,753,700,294	1,753,599,685
TOTAL FTE POSITIONS		995.54	951.84	951.86	951.86
TOTAL EXPENDITURES		\$3,300,878,225	\$2,438,272,072	\$1,953,486,927	\$1,929,902,846

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$93,156,787	\$169,309,122	\$140,332,138	
Less: Reappropriated		(117,288)	(23,973,870)	0	
Less: Surplus Appropriation		(189,190)	0	0	
TOTAL	9.00	92,850,310	145,335,252	140,332,138	108,655,863
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		446,081	482,189	482,729	487,729
Employee Benefits		100,407	124,292	123,840	121,827
Other Expenses		17,998,956	79,876,641	50,899,569	16,358,307
Less: Reappropriated		(117,288)	(23,973,870)	0	0
Less: Surplus Appropriation		(189,190)	0	0	0
Subtotal: General Fund		18,238,967	56,509,252	51,506,138	16,967,863
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
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		1,602,000	3,826,000	3,826,000	6,688,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,602,000	3,826,000	3,826,000	6,688,000
Nonappropriated Special Fund					
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		73,009,343	85,000,000	85,000,000	85,000,000
Subtotal: Nonappropriated Special Fund		73,009,343	85,000,000	85,000,000	85,000,000
TOTAL FTE POSITIONS	9.00	9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$92,850,310	\$145,335,252	\$140,332,138	\$108,655,863

Board of Risk and Insurance Management

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—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 State, Senate Bill 3, and the runoff of tail-coverage claims from House Bill 601 medical malpractice program.

Loss Control

- Advises 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

- Handles the premium calculation function for the State and Senate Bill 3 programs.
- Handles the collection of information through the mailing of a renewal questionnaire.
- Maintains the customer database for the BRIM programs.

Goals/Objectives

Maintain solvency in each individual line of business (State, Senate Bill 3, and mine subsidence).

- Maintain positive retained earnings in each line of business.

Prepare and present the FY 2008 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 2008 CAFR.
- Produce a CAFR that has an unqualified opinion from the independent auditors.

Board of Risk and Insurance Management

Performance Measures

- ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2007 CAFR. This award has been received for the last thirteen consecutive years (FY 1995 through FY 2007).
- ✓ Received unqualified audit opinions for FY 1996 through FY 2007.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain positive retained earnings in each line of business.						
State retained earnings (in thousands)	\$34,062	\$64,656	\$70,000	\$78,753	\$82,000	\$75,000
SB 3 retained earnings (in thousands)	(\$15,496)	(\$8,958)	(\$3,800)	\$14,540	\$16,000	\$17,000
Mine subsidence retained earnings (in thousands)	\$22,220	\$26,159	\$27,000	\$28,012	\$29,000	\$30,000

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.60	\$83,666,601	\$84,968,090	\$79,585,168	
Less: Reappropriated		0	0	0	
TOTAL	25.60	83,666,601	84,968,090	79,585,168	79,540,257
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		25.60	25.60	25.60	25.60
Total Personal Services		994,417	1,133,746	1,134,886	1,097,460
Employee Benefits		311,198	358,175	359,282	351,797
Other Expenses		82,360,985	83,476,169	78,091,000	78,091,000
Subtotal: Nonappropriated Special Fund		83,666,601	84,968,090	79,585,168	79,540,257
TOTAL FTE POSITIONS		25.60	25.60	25.60	25.60
TOTAL EXPENDITURES		\$83,666,601	\$84,968,090	\$79,585,168	\$79,540,257

Commission on Uniform State Laws

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 50 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

- 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 working to encourage enactment.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
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 working to encourage enactment.						
Uniform acts recommended by the commission	3	3	4	4	4	3
New acts promulgated by the national conference	4	8	6	7	5	4

Fiscal Year	Actual 2006	Actual 2007	Actual 2008
Uniform acts introduced to the Legislature	5	1	4
Uniform acts enacted by the Legislature	1	0	2

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Commission on Uniform State Laws	0.00	\$34,223	\$45,000	\$49,000	
Less: Reappropriated		0	0	0	
TOTAL	0.00	34,223	45,000	49,000	49,000
EXPENDITURE BY FUND					
General Fund					
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		34,223	45,000	49,000	49,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		34,223	45,000	49,000	49,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$34,223	\$45,000	\$49,000	\$49,000

Consolidated Public Retirement Board

Mission

The West Virginia Consolidated Public Retirement Board earnestly and responsibly manages the collection and distribution of employee and employer contributions for the State's eight 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 eight state retirement systems, credits employee service information for participants of each retirement plan, and distributes monthly retirement payments to plan retirees and beneficiaries.
- Reviews applications for disability retirement and makes determinations regarding participant eligibility.
- Monitors retirement fund investment options for participants of the West Virginia Teachers' Defined Contribution Retirement Plan.
- Provides educational services and resource materials to retirement plan participants and participating public employers regarding plan benefits and regulations governing each plan.
- Board actuary provides actuarial data and recommendations to the Governor and the Legislature regarding retirement plan funding.
- Reports monthly to the Joint Legislative Committee on Pensions and Retirement regarding official actions and recommendations voted on by the board.

Goals/Objectives

Improve information technology systems to enhance the efficiency of agency communications and transactions.

- Redesign loan system computer coding by the end of FY 2009.
- Secure remittance of all contributions by nonstate employers through automated clearinghouse (ACH) debit/credit or lockbox in FY 2010.
- Implement a database to consolidate multiple existing networks by FY 2010.
- Complete the analysis, design, and implementation of an interrelational database platform to provide on-line interactive capabilities by FY 2010.
- Develop an on-line annuity payment calculator for use by plan participants by FY 2010.
- Develop an on-line loan payment calculator for participants of the West Virginia Teachers' Retirement System and the West Virginia Deputy Sheriffs Retirement System in FY 2010.

Implement initiatives that facilitate customer satisfaction, improve outreach services, and expand community involvement.

- Increase to 93% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2009.
- Develop a regional outreach program for plan participants of the West Virginia Public Employees Retirement System and the West Virginia Teachers' Retirement System in FY 2010.
- Provide access to Web-based interactive retirement seminars by FY 2010.
- Redesign annual plan statements to include participant beneficiary information in FY 2009.

Improve internal procedures to ensure responsible management of retirement systems.

- Develop contracts with board approved physicians for disability retirement process by FY 2010.
- Establish contracts with board approved court reporters and investigators for the administrative appeal process by FY 2010.

Consolidated Public Retirement Board

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Redesign loan system computer coding by the end of FY 2009.						
Completion of loan system computer coding redesign	5%	5%	100%	5%	15%	100%
Secure remittance of all contributions by nonstate employers through automated clearinghouse (ACH) debit/credit or lockbox in FY 2010.						
Remittance of PERS contributions by ACH	75%	75%	80%	79%	85%	100%
Remittance of TRS contributions by ACH	0%	0%	0%	0%	60%	100%
Remittance of TDC contributions by ACH	0%	0%	0%	0%	60%	100%
Remittance of DSRS contributions by ACH	0%	0%	0%	0%	60%	100%
Increase to 93% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2009.						
Annuities received through direct deposit	77%	82%	85%	84%	88%	90%

Consolidated Public Retirement Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Board	82.00	\$2,258,136,835	\$1,278,826,225	\$750,687,952	
Less: Reappropriated		(198,868)	(3,998,213)	0	
TOTAL	82.00	2,257,937,967	1,274,828,012	750,687,952	750,687,952
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		130,745	0	0	0
Employee Benefits		23,016	0	0	0
Other Expenses		25,089,295	3,998,213	0	0
Less: Reappropriated		(198,868)	(3,998,213)	0	0
Subtotal: General Fund		25,044,187	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		80.00	82.00	78.00	78.00
Total Personal Services		2,583,744	3,045,303	3,045,303	3,045,303
Employee Benefits		880,667	1,007,223	1,007,222	1,007,222
Other Expenses		4,875,215	6,493,027	6,800,000	6,800,000
Annuity Payments		2,224,554,155	1,264,282,459	739,835,427	739,835,427
Subtotal: Nonappropriated Special Fund		2,232,893,780	1,274,828,012	750,687,952	750,687,952
TOTAL FTE POSITIONS	80.00		82.00	78.00	78.00
TOTAL EXPENDITURES		\$2,257,937,967	\$1,274,828,012	\$750,687,952	\$750,687,952

Division of Personnel

Mission

The Division of Personnel provides personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity, thereby increasing the efficiency and effectiveness of those agencies in providing governmental services for the citizens of West Virginia.

Operations

- Recruits and screens applicants for employment or promotion in state government.
- Establishes and maintains classification plans for the classified and classified-exempt services and compensation plans for the classified service.
- Establishes and maintains employee information systems and records for all employees.
- Assures compliance with merit system standards and other applicable rules, policies, and procedures through a system of audits.
- Formulates and interprets consistent personnel policies and procedures for employees and employers throughout state government.
- Provides training on management, supervision, and other relevant topics for employees of all departments and agencies.

Goals/Objectives

Support the personnel management needs of state agencies by providing efficient services that comply with appropriate standards.

- Review job posting requests for compliance with classification standards, and add to automated system within one day of receipt of requests.
- Provide agencies with lists of qualified applicants to be considered in filling vacancies within seven days of receipt of requests.
- Assure that all transactions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Programs

Director's Office

The Director's Office provides overall management of the division.

FTEs: 3.00 Annual Program Cost: \$1,132,375

Classification and Compensation

The Classification and Compensation section develops and maintains the position classification and compensation plans for the classified and classified-exempt services.

FTEs: 7.00 Annual Program Cost: \$420,781

Employee Communications and Information

The Employee Communications and Information section provides information regarding the division and its areas of responsibility and establishes and maintains current and historical employee information.

FTEs: 12.20 Annual Program Cost: \$707,952

Employee Relations

The Employee Relations section provides personnel policy support to employees and employers through technical assistance and counseling in personnel policy and administrative rule interpretation, matters of discipline, grievance processing, and general human resource management.

FTEs: 7.00 Annual Program Cost: \$417,796

Organization and Human Resource Development

The Organization and Human Resource Development section provides training and development programs for state government employees.

FTEs: 8.00 Annual Program Cost: \$475,529

Staffing Services

The Staffing Services section uses employee selection techniques based on merit principals and scientific methods to provide agencies with qualified applicants to fill vacancies.

FTEs: 29.00 Annual Program Cost: \$1,900,566

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Review job posting requests for compliance with classification standards, and add to automated system within one day of receipt of requests.						
Vacant positions posted the same day received	95%	95%	95%	95%	95%	95%
Provide agencies with lists of qualified applicants to be considered in filling vacancies within seven days of receipt of requests.						
Referral lists issued to agencies within seven calendar days	96%	95%	95%	88%	95%	95%
Assure that all transactions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.						
Personnel transactions processed within payroll deadlines	99%	99%	100%	99%	100%	100%

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	66.08	\$4,096,897	\$4,992,739	\$5,054,999	
Less: Reappropriated		0	0	0	
TOTAL	66.08	4,096,897	4,992,739	5,054,999	5,034,523
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		66.20	66.08	66.20	66.08
Total Personal Services		2,385,414	2,852,841	2,852,841	2,835,777
Employee Benefits		742,353	957,191	995,000	991,588
Other Expenses		969,131	1,182,707	1,207,158	1,207,158
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,096,897	4,992,739	5,054,999	5,034,523
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		66.20	66.08	66.20	66.08
TOTAL EXPENDITURES		\$4,096,897	\$4,992,739	\$5,054,999	\$5,034,523

Ethics Commission

Mission

The Ethics Commission administers a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.

Operations

- Educates and advises public officials and employees in state, county, and municipal government on the meaning and application of the Ethics Act and the Open Meetings Act.
- Renders formal advisory opinions interpreting the Ethics Act and the Open Meetings Act.
- Administers the registration, reporting, and training of lobbyists; publishes an annual directory of lobbyists.
- Administers the financial disclosure process for candidates and other public servants.
- Enforces the Ethics Act by investigating and adjudicating complaints.
- Answers inquiries from the press and public regarding lobbyist registration, financial disclosure filings, and general interpretation of the Ethics Act.
- Issues formal advisory opinions to members of county boards of education, members-elect, and candidates or potential candidates on eligibility to serve while holding a second public position.
- Administers the Code of Conduct for State Administrative Law Judges, provides training and informal guidance, issues formal advisory opinions, and investigates and adjudicates complaints.

Goals/Objectives

The commission will respond promptly to all public servants seeking information.

- Answer all formal written advisory requests within 60 days of receipt.
- Answer 95% of written inquiries within three business days of receipt.
- Process all lobbyist registrations within one business day of receipt by FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Answer all formal written advisory requests within 60 days of receipt.						
Formal advisory requests answered within 60 days	100%	100%	100%	100%	100%	100%
Answer 95% of written inquiries within three business days of receipt.						
Written inquiries answered within three business days	95%	96%	97%	96%	97%	98%
Process all lobbyist registrations within one business day of receipt by FY 2010.						
Lobbyist registrations processed within one business day	90%	92%	95%	96%	95%	96%

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	5.75	\$572,880	\$716,423	\$716,403	
Less: Reappropriated		0	0	0	
TOTAL	5.75	572,880	716,423	716,403	725,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.50	5.75	5.50	5.50
Total Personal Services		310,994	324,950	351,950	351,950
Employee Benefits		87,907	79,137	93,917	96,710
Other Expenses		173,979	312,336	270,536	276,673
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		572,880	716,423	716,403	725,333
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		5.50	5.75	5.50	5.50
TOTAL EXPENDITURES		\$572,880	\$716,423	\$716,403	\$725,333

Department of Administration

Finance Division

Mission

The Finance Division provides financial management of the resources of the State through implementation of improved financial and budgetary accounting information systems, through the preparation of the Comprehensive Annual Financial Report (CAFR), and by requiring an annual independent audit of the State's financial records so that the financial resources of the State are more effectively utilized.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for all divisions within the Department of Administration except the Board of Risk and Insurance Management, Consolidated Public Retirement Board, West Virginia Children's Health Insurance Agency, West Virginia Public Defender Services, Public Employees Insurance Agency, and the West Virginia Public Employees Grievance Board.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides transaction processing services for agencies that do not use the on-line West Virginia Financial Management System (WVFIMS).
- Provides report writing technical assistance and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- Maintains the centralized statewide accounting system—WVFIMS.
- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Maintains the official chart of accounts for the State.
- Establishes statewide accounting policies and procedures.
- Establishes and maintains adequate internal accounting controls.
- Issues a comprehensive annual financial report in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and single audit of the State.
- 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

Ensure accountability to the state through administration of department wide 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 single audit by March 31st each year.
- Produce the FY 2008 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
- Reduce the findings in the single audit report to 70 or less in FY 2009.
- Coordinate the issuance of WVFIMS agency IRS Form 1099 for 100% of state agencies by the end of calendar year 2008.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit each year the statewide cost allocation plan to the federal government by December 31st each year (six months after the close of the State's fiscal year).
- Research the feasibility of an Enterprise Resource Planning system to provide assurances for human resource, financial accounting, and purchasing functions by the end of FY 2009.

Enhance internal accounting operations for the division.

- Develop a statewide, payment processing internal control policy and procedure manual by the end of FY 2009.

Finance Division

- Obtain and maintain an accounts receivable collection rate of 95% and a transaction rejection rate of two percent or less at the close of each fiscal year.
- Eliminate paper processing of invoices through the State Auditor's Office by implementing an electronic imaging payment approval system by the end of FY 2009.

Enhance communication with customers through various methods, and provide educational and informative tools.

- Upload the CAFR on the division's Web site by January 31st each year.

Programs

Accounting

The Accounting section provides centralized accounting, budgetary, consulting, and other services for the Department of Administration to ensure compliance with GAAP and with state and federal rules and regulations.

FTEs: 1.05 Annual Program Cost: \$270,328

system (WVFIMS) for state agencies, vendors, decision-makers, and other interested parties in order to provide system functionality per their requests; for assistance with the CAFR production; and for ensuring the validity of the financial information.

FTEs: 5.55 Annual Program Cost: \$858,538

Accounting and Reporting Section (FARS)

The purpose of FARS is to prepare the CAFR and to provide valid financial information to allow for sound financial decision-making. In addition, FARS is also responsible for providing accounting and technical services and oversight for the centralized accounting

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: 6.75 Annual Program Cost: \$2,009,709

Performance Measures

- ✓ FARS has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for 11 consecutive years for the State of West Virginia's CAFR (FY 1995 through FY 2006).
- ✓ Revised 153 training materials, and uploaded them to the division's Web site during FY 2008.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the findings in the single audit report to 70 or less in FY 2009.						
Findings in the single audit report	67	82	50	70	70	70
Obtain and maintain an accounts receivable collection rate of 95% and a transaction rejection rate of two percent or less at the close of each fiscal year.						
Accounts receivable collection rate	87%	88%	95%	89%	95%	95%
Transaction rejection rate	1.8%	1.7%	1.5%	2.8%	1.5%	1.5%

Finance Division

Complete and submit the CAFR document by December 31st each year (six months after the close of the State's fiscal year), and the single audit by March 31st each year.

<u>CAFR</u>	<u>Submission Date</u>	<u>Single Audit</u>	<u>Issuance/Submission Date</u>
FY 2005	2/28/06	FY 2005	3/30/06
FY 2006	3/31/07	FY 2006	3/31/07
FY 2007	3/31/08	FY 2007	3/31/08
FY 2008	12/31/08 Estimated	FY 2008	3/31/09 Estimated
FY 2009	12/31/09 Estimated	FY 2009	3/31/10 Estimated

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	13.35	\$3,008,389	\$8,380,826	\$3,138,575	
Less: Reappropriated		(288,194)	(5,244,645)	0	
TOTAL	13.35	2,720,195	3,136,181	3,138,575	3,126,447
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.60	6.60	6.60	6.60
Total Personal Services		349,364	398,206	398,206	398,206
Employee Benefits		103,984	131,122	128,122	133,128
Other Expenses		701,216	844,183	602,538	585,404
Less: Reappropriated		(288,194)	(244,645)	0	0
Subtotal: General Fund		866,370	1,128,866	1,128,866	1,116,738
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	5,000,000	0	9,969,127
Less: Reappropriated		0	(5,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	9,969,127
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		6.25	6.75	6.75	6.75
Total Personal Services		264,405	353,764	353,764	353,764
Employee Benefits		75,708	94,498	96,892	96,892
Other Expenses		1,513,712	1,559,053	1,559,053	1,559,053
Subtotal: Nonappropriated Special Fund		1,853,825	2,007,315	2,009,709	2,009,709
TOTAL FTE POSITIONS		12.85	13.35	13.35	13.35
TOTAL EXPENDITURES		\$2,720,195	\$3,136,181	\$3,138,575	\$3,126,447

Department of Administration

General Services

Mission

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

- Responsible for operation, maintenance, and renovation of the capitol, Governor’s Mansion, and all buildings owned and operated by the Department of Administration located on the capitol complex and other locations throughout the state.
- Provide facilities maintenance.
- Provide engineering, architectural, and construction management.
- Provide environmental and safety services.
- Provide custodial and grounds management.

Goals/Objectives

Restore the State capitol buildings.

- Complete the renovation of Building 3 by the end of FY 2011.
- Complete the cleaning and repair the exterior of the main unit of capitol building in FY 2009.
- Continue the implementation of the five-year “Capitol Maintenance Plan” to ensure the proper preservation of government facilities.

Ensure that the capital projects are completed on time, within budget and to satisfaction.

Performance Measures

- ✓ Established during FY 2009 a preventive maintenance plan of heating/cooling and electrical systems and a document schedule for each building.
- ✓ Completed the capitol building parapet wall repairs on schedule during FY 2009.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete the renovation of Building 3 by the end of FY 2011.						
Completion of Building 3 renovations	N/A	N/A	N/A	N/A	10%	65%
Complete the cleaning and repair the exterior of the main unit of capitol building in FY 2009.						
Exterior cleaning and repair progress	N/A	N/A	N/A	30%	100%	N/A

General Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	122.15	\$51,054,545	\$72,209,064	\$68,259,067	
Less: Reappropriated		0	0	0	
TOTAL	122.15	51,054,545	72,209,064	68,259,067	66,562,434
EXPENDITURE BY FUND					
General Fund					
FTE Positions		42.00	42.00	42.00	42.00
Total Personal Services		1,234,420	1,523,699	1,523,699	1,523,699
Employee Benefits		430,869	597,813	597,813	618,448
Other Expenses		1,239,221	930,560	930,563	973,295
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,904,510	3,052,072	3,052,075	3,115,442
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
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		9,996,913	10,000,000	10,000,000	8,240,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		9,996,913	10,000,000	10,000,000	8,240,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		80.15	80.15	80.15	80.15
Total Personal Services		2,050,930	2,853,590	2,853,590	2,830,682
Employee Benefits		773,233	1,046,849	1,046,849	1,042,268
Other Expenses		35,328,959	55,256,553	51,306,553	51,334,042
Subtotal: Nonappropriated Special Fund		38,153,122	59,156,992	55,206,992	55,206,992
TOTAL FTE POSITIONS		122.15	122.15	122.15	122.15
TOTAL EXPENDITURES		\$51,054,545	\$72,209,064	\$68,259,067	\$66,562,434

Information Services and Communications

Mission

As the division responsible for statewide information technology operations, Information Services and Communications (IS&C) will provide highly reliable and 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, IS&C is dedicated to the enhancement of the state's technical infrastructure in order to attract business, improve access to information, and enhance education opportunities for our children and future generations.

Operations

The Information Services and Communications division of the Department of Administration is responsible for establishing, developing, and improving data processing and telecommunication functions in the various state agencies, for promulgating standards in the utilization of data processing and telecommunication equipment, and for promoting the more effective and efficient operation of all branches of state government. The division is responsible for providing technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions. The division may provide training and direct data processing services to the various state agencies and, upon 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.

Goals/Objectives

Through quality, efficient, and effective customer service provided by a professional, accountable, and enthusiastic workforce in a supported working environment, IS&C's goal is to have satisfied customers and citizens benefited by the ethical and cost-conscious expenditures of public funds.

- Reduce the overall cost of computing within the executive branch by at least ten percent by the end of FY 2009.
- Maintain network and system availability (and reliability) at 99.9% for all executive branch agencies.
- Meet a minimum satisfaction level of 92% on nightly customer satisfaction surveys for all executive branch agencies by the end of FY 2009.
- Complete the consolidation of all executive branch information technology staff by the end of FY 2009.
- Renegotiate by the end of FY 2010 all statewide information technology contracts with annual expenditures over \$250,000.
- Implement a statewide Enterprise Resource Planning (ERP) package by FY 2012.

Programs

Administrative Services

This unit provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.

FTEs: 46.60 Annual Program Cost: \$5,458,633

Central Mail Operations

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

FTEs: 7.20 Annual Program Cost: \$7,597,114

Client Services

Client Services develops and implements a consolidated, efficient technical support service delivery organization

that provides telephone, e-mail, 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: 234.80 Annual Program Cost: \$17,240,682

Information Services and Communications

Information Security

Information Security develops and promotes information security policies, internal controls, best practices, and training to ensure that the State's electronic information is protected.

FTEs: 14.00 Annual Program Cost: \$1,404,854

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: 54.00 Annual Program Cost: \$6,777,916

Information Systems

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 WVFIMS. The unit also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities.

FTEs: 41.00 Annual Program Cost: \$3,423,332

Infrastructure Applications

This unit is responsible for building and managing the information technology project management function and for the various applications used to manage the information technology infrastructure.

FTEs: 43.00 Annual Program Cost: \$3,574,400

Information Technology Operations

The purpose of this unit is to maintain the operation

Telecommunications Billing Unit

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

FTEs: 0.00 Annual Program Cost: \$16,005,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the overall cost of computing within the executive branch by at least ten percent by the end of FY 2009.						
Overall computing cost reduction	N/A	5%	8%	8%	10%	N/A
Meet a minimum satisfaction level of 92% on nightly customer satisfaction surveys for all executive branch agencies by the end of FY 2009.						
Customer satisfaction level	N/A	70%	75%	90%	92%	92%
Complete the consolidation of all executive branch information technology staff by the end of FY 2009.						
Information technology staff consolidation	N/A	20%	100%	75%	100%	N/A
Renegotiate by the end of FY 2010 all statewide information technology contracts with annual expenditures over \$250,000.						
Statewide information technology contracts renegotiated	N/A	25%	75%	80%	90%	100%
Implement a statewide Enterprise Resource Planning (ERP) package by FY 2012.						
Implementation progress of statewide ERP	N/A	N/A	N/A	N/A	30%	60%

Information Services and Communications

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	384.60	\$39,364,652	\$61,463,020	\$61,481,931	
Less: Reappropriated		0	0	0	
TOTAL	384.60	39,364,652	61,463,020	61,481,931	61,453,722
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		473.90	377.40	433.40	377.40
Total Personal Services		10,886,451	18,362,253	18,362,253	16,668,872
Employee Benefits		3,350,711	5,979,009	5,997,920	5,659,244
Other Expenses		9,008,488	13,519,644	13,519,644	15,551,701
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		23,245,651	37,860,906	37,879,817	37,879,817
Nonappropriated Special Fund					
FTE Positions		7.10	7.20	7.20	7.20
Total Personal Services		180,174	240,532	240,532	217,024
Employee Benefits		66,652	96,301	96,301	91,600
Other Expenses		15,872,176	23,265,281	23,265,281	23,265,281
Subtotal: Nonappropriated Special Fund		16,119,001	23,602,114	23,602,114	23,573,905
TOTAL FTE POSITIONS		481.00	384.60	440.60	384.60
TOTAL EXPENDITURES		\$39,364,652	\$61,463,020	\$61,481,931	\$61,453,722

Office of Technology

Mission

As the unit responsible for setting statewide information technology strategic direction, the 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

The Office of Technology sets information technology strategic direction that will ensure technical interoperability and ensure plans are in place to achieve the most cost-effective deployment of technology across the state. The office develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives

The West Virginia Office of Technology will provide highly reliable, secure, and cost-effective administration, leadership, and oversight for all activities relating to information technology within West Virginia state government agencies through the development of key plans, policies, and strategies.

- Develop and implement a project management methodology to be used on all major information technology projects across the executive branch by the end of FY 2009.
- Develop strategies for the key technology areas by the end of FY 2010. These key areas are client computing, data center, database, network, e-mail and collaborations, network management, and asset management.

Performance Measures

- ✓ Developed and implemented by the end of FY 2008 a problem management methodology (including escalation procedures and performance monitoring tools) for the Office of Technology.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Develop and implement a project management methodology to be used on all major information technology projects across the executive branch by the end of FY 2009.						
Implementation of a project management methodology	N/A	50%	N/A	75%	100%	N/A
Develop strategies for the key technology areas by the end of FY 2010.						
Implementation of key technology strategies	N/A	50%	100%	67%	75%	100%

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	8.00	\$3,529,245	\$3,149,072	\$2,047,236	
Less: Reappropriated		(1,473,448)	(1,101,836)	0	
TOTAL	8.00	2,055,797	2,047,236	2,047,236	1,881,795
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
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		2,371,612	1,101,836	0	0
Less: Reappropriated		(1,473,448)	(1,101,836)	0	0
Subtotal: Appropriated Lottery Fund		898,164	0	0	0
Appropriated Special Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		341,941	713,944	716,944	584,592
Employee Benefits		93,441	260,221	271,195	238,107
Other Expenses		722,251	1,073,071	1,059,097	1,059,096
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,157,633	2,047,236	2,047,236	1,881,795
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		8.00	8.00	8.00	8.00
TOTAL EXPENDITURES		\$2,055,797	\$2,047,236	\$2,047,236	\$1,881,795

Public Employees Insurance Agency

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

PEIA provides health and life insurance to over 65,000 state and nonstate agency employees across West Virginia and the United States. PEIA's operations include administering the eligibility, benefit plan design, and contracting with multiple third party administrators to perform functions such as the claim adjudication process.

PEIA works to achieve its mission by:

- * Improving benefits and choices for members
- * Offering exceptional and caring customer service
- * Providing education and awareness related to insurance and health care
- * Advocating for members in matters that enhance being a PEIA member
- * Implementing improved processes and updating documented policies
- * Assisting members regarding insurance and health care benefits
- * Administering effective and efficient programs and services
- * Collaborating with others to improve PEIA programs and services
- * Ensuring that claims and other requests are processed promptly and accurately
- * Working with providers to ensure ample access to medical services at reasonable cost

Goals/Objectives

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

- Continue to expand disease management by contacting in FY 2010 all PEIA members with chronic illnesses for potential membership in one of its life-enhancing disease management programs.
- Implement the contractual relationship with a new third party administrator in 2010, focusing on enhanced disease and care management programs with integration into various wellness initiatives.

Improve customer service, member communications, and efficient operations.

- Reach a 75% participation rate of the on-line open enrollment system by the open enrollment period in FY 2010.
- Continue efforts to reduce the necessity of paper via technology, using a new imaging system that will be implemented in FY 2010.
- Earn the Certificate of Achievement for the FY 2008 CAFR from the GFOA.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Performance Measures

- ✓ PEIA has earned the Certificate of Achievement for the Comprehensive Annual Financial Report from the GFOA for ten consecutive years (FY 1998 through FY 2007).

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain a claim processing turnaround of 12 working days for 92% of the claims.						
Claims processed with 12 working days	92.7%	89.0%	92.0%	87.3%	92.0%	92.0%

Public Employees Insurance Agency

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.						
Financial accuracy (dollars) of claims paid	99.5%	98.4%	99.0%	99.6%	99.0%	99.0%
Maintain a minimum of 98% correctly paid claims each year.						
Correctly paid claims	98.2%	98.3%	98.0%	98.4%	98.0%	98.0%

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	41.90	\$591,983,101	\$526,917,807	\$539,068,521	
Less: Reappropriated		(1,400,000)	0	0	
TOTAL	41.90	590,583,101	526,917,807	539,068,521	539,068,521
EXPENDITURE BY FUND					
General Fund					
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		1,400,000	0	0	0
Less: Reappropriated		(1,400,000)	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		41.20	41.90	40.00	40.00
Total Personal Services		1,606,095	1,940,850	2,015,549	2,015,549
Employee Benefits		512,791	603,506	619,965	619,965
Other Expenses		24,486,091	5,280,754	2,524,500	2,524,500
Benefits and Claims		563,978,124	519,092,697	533,908,507	533,908,507
Subtotal: Nonappropriated Special Fund		590,583,101	526,917,807	539,068,521	539,068,521
TOTAL FTE POSITIONS		41.20	41.90	40.00	40.00
TOTAL EXPENDITURES		\$590,583,101	\$526,917,807	\$539,068,521	\$539,068,521

Purchasing Division

Mission

The mission of the Purchasing Division is to provide valued services to customers by making sound and effective decisions in accordance with state laws. As a customer-driven organization, the Purchasing Division strives to exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion at the lowest possible price; to continually improve the services offered to maximize the efficiency of state government; and to provide leadership and guidance to customers—state agencies, vendors, legislators, and the general public—in building lasting business relationships.

Operations

Acquisition and Contract Administration Section

- Administers formal bid process for acquisitions over \$25,000.
- Monitors delegated purchasing procedures for acquisitions \$25,000 or less.
- Ensures high dollar, 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 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 the automated purchasing system, and implements e-procurement initiatives.
- Provides valuable, timely, and accurate information on the division's Web site.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Provides accountability to the State's inventory of fixed assets.
- Provides transportation services for all executive branch agencies, except those statutorily exempt.
- Manages the disposition of State surplus property.
- Acquires and transfers federal property to eligible agencies.
- Administers the Governor's travel regulations.

Goals/Objectives

Ensure the purchasing process functions in an expeditious and conscientious manner.

- Maintain an average procurement cycle of 30 days or less.

Continue forward progression on e-procurement initiatives, including evaluation of current system and possible replacement and the acceptance of credit card payment for vendor registration fees.

Provide educational and informative tools to agency procurement officers to ensure the State is achieving best value.

- Provide training on purchasing rules, regulations, and procedures to at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) on an annual basis. Continue to create on-line and in-house training programs for state agencies on various topics relating to the state purchasing process during FY 2009.

Ensure accountability to the State through proactive auditing and documentation review.

- Maintain a rate for formal protests of less than four percent through dispute resolution and process education.

Programs

Administrative Services

Administrative Services provide professional services and training to state agencies and vendors. The services include electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and the automated purchasing and e-procurement initiative.

FTEs: 4.15 Annual Program Cost: \$255,915

Acquisition and Contract Administration

Acquisition and Contract Administration administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customers and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process.

FTEs: 20.30 Annual Program Cost: \$1,223,531

Aviation Division

Aviation Division enhances the efficiency and effectiveness of state government by providing safe, secure, reliable, and professional air transportation. The division exists as a service to the Governor and the administration.

FTEs: 11.00 Annual Program Cost: \$2,739,199

Business Travel Services

Business Travel Services acts as administrator and overseer of the Governor's travel regulations to comply with the West Virginia Code; approves travel abnormalities and coordinates with the authorized travel agency all travel-related activities, including air and surface and rail travel, hotel reservations, and vehicle rental for both in-state and out-of-state travel; administers contracts with the authorized corporate credit card vendor, car rental carrier, and travel agency; and ensures that the traveler on state business gets first rate services at a cost equal to or below the current market price.

FTEs: 1.00 Annual Program Cost: \$85,106

Committee for the Purchase of Commodities and Services from the Handicapped

The Committee for the Purchase of Commodities and Services from the Handicapped monitors the activities of the central nonprofit agency to assure that the interests of the state's handicapped citizens are being advanced by the agency.

FTEs: 0.00 Annual Program Cost: \$5,046

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 highways construction.

FTEs: 3.50 Annual Program Cost: \$243,969

Federal Surplus Property

Federal Surplus Property acquires from the federal government property that may be utilized by state agencies, political subdivision, 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: \$75,000

Fleet Management

Fleet Management provides overall management services for approximately 1,500 vehicles and ensures that these vehicles are appropriate to the transportation needs of the users. This office interfaces with all levels of state government and coordinates the involvement of state agencies that lease vehicles from the Purchasing Division.

FTEs: 4.86 Annual Program Cost: \$4,753,956

Local Government Reimbursement

The Purchasing Division establishes and administers statewide contracts offering commonly used products and services for the use and convenience of state agencies and local governments. Statewide contracts are now available on the division's Web site, making access easier for users.

FTEs: 0.00 Annual Program Cost: \$200

Purchasing Improvement Fund

The Legislature created the Purchasing Improvement Fund to receive 15.5% of the rebate moneys resulting from state spending unit purchasing card purchases.

FTEs: 3.00 Annual Program Cost: \$411,074

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

Purchasing Division

State Surplus Property

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

FTEs: 14.30 Annual Program Cost: \$1,954,500

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 vendor with detailed instruction for completion.

FTEs: 6.49 Annual Program Cost: \$651,743

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain an average procurement cycle of 30 days or less.						
Documented average procurement cycle* (in days**)	26	20	20	27	27	27
Provide training on purchasing rules, regulations, and procedures to at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) on an annual basis.						
Agency representation at training conference	N/A	N/A	75%	84%	75%	75%
Maintain a rate for formal protests of less than four percent through dispute resolution and process education.						
Rate of formal protests	1.42%	1.57%	2.50%	2.11%	3.00%	3.00%
* The cycle includes all transaction types and bid times.						
** This represents days in the cycle that are in the control of the Purchasing Division.						

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	69.00	\$10,042,596	\$12,603,039	\$12,469,239	
Less: Reappropriated		0	0	0	
TOTAL	69.00	10,042,596	12,603,039	12,469,239	12,431,326
EXPENDITURE BY FUND					
General Fund					
FTE Positions		23.97	24.45	24.45	24.45
Total Personal Services		787,170	961,938	961,938	901,934
Employee Benefits		280,752	301,996	301,996	313,641
Other Expenses		242,987	220,558	220,558	231,004
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,310,909	1,484,492	1,484,492	1,446,579
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		44.63	44.55	44.15	44.15
Total Personal Services		1,677,572	1,971,563	1,976,166	1,976,166
Employee Benefits		557,408	712,750	712,750	712,750
Other Expenses		6,496,707	8,434,234	8,295,831	8,295,831
Subtotal: Nonappropriated Special Fund		8,731,686	11,118,547	10,984,747	10,984,747
TOTAL FTE POSITIONS		68.60	69.00	68.60	68.60
TOTAL EXPENDITURES		\$10,042,596	\$12,603,039	\$12,469,239	\$12,431,326

Real Estate Division

Mission

The Real Estate Division's mission is to establish a highly qualified and effective centralized real estate resource with capabilities that enable state agencies to perform professionally by enhancing efficiency, improving performance, and reducing costs wherever possible.

Operations

- Reduce real estate operating costs for the agencies we support.
- Move from a decentralized to a centralized approach to real estate.
- Consolidate efforts in order to eliminate duplications, improve negotiations, provide better space planning, and provide for more consistent application of policies and procedures.
- Conduct benchmarking studies of important facilities and real estate management processes.

Goals/Objectives

Establish standards and procedures to more efficiently manage the State's real estate.

- By the end of FY 2009, determine and track critical metrics to demonstrate performance and identify key result areas needing additional focus.
- Establish a real estate manual and/or procedures by the end of FY 2009.
- Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2010.
- Establish a Web-based real estate database for Real Estate Division staff and agency customers by FY 2009.
- Convert all hard copy real estate documents into electronic form by FY 2009.
- Create by FY 2010 a statewide "Real Estate Master Plan" to include input from all state agencies.

Identify strategic savings opportunities and develop plans to harvest these opportunities.

- Consolidate leases—visiting each leased location throughout the state and reviewing individual lease agreements by the end of FY 2010.
- Proactively manage the 770 leases in the portfolio to ensure critical action dates are met in FY 2009.
- Perform by the end of FY 2010 annual audits of all operating expenses for the top 100 lease agreements as determined by total square footage—assuring compliance and verifying that invoice amounts and any escalations are correct.
- Analyze all lease documents, and create lease abstracts for each location by the end of FY 2010.
- Reduce overall facility costs by ten percent by the end of FY 2009.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2010.						
Progress of space standards	N/A	N/A	N/A	15%	75%	100%
Establish a Web-based real estate database for Real Estate Division staff and agency customers by FY 2009.						
Progress of Web-based real estate database	N/A	N/A	N/A	30%	100%	N/A
Convert all hard copy real estate documents into electronic form by FY 2009.						
Progress on conversion	N/A	N/A	N/A	30%	100%	N/A
Create by FY 2010 a statewide "Real Estate Master Plan" to include input from all state agencies.						
Progress on creation of master plan	N/A	N/A	N/A	N/A	75%	100%

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	7.85	\$400,175	\$526,413	\$526,413	
Less: Reappropriated		0	0	0	
Less: Surplus Appropriation		(10,990)	0	0	
TOTAL	7.85	389,185	526,413	526,413	535,587
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.85	7.85	7.85	7.85
Total Personal Services		183,048	343,592	343,601	343,601
Employee Benefits		53,859	117,999	118,148	123,072
Other Expenses		163,267	64,822	64,664	68,914
Less: Reappropriated		0	0	0	0
Less: Surplus Appropriation		(10,990)	0	0	0
Subtotal: General Fund		389,185	526,413	526,413	535,587
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		7.85	7.85	7.85	7.85
TOTAL EXPENDITURES		\$389,185	\$526,413	\$526,413	\$535,587

West Virginia Children's Health Insurance Agency

Mission

The mission of the West Virginia Children's Health Insurance Agency 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

The West Virginia Children's Health Insurance Program (WVCHIP) leverages existing processes for determining eligibility through the Department of Health and Human Resources and for enrolling members and administering claims through the Public Employees Insurance Agency and its contractors.

Goals/Objectives

Maintain program integrity and provide necessary medical, dental, and pharmaceutical coverage to all eligible children while containing program costs.

- Enroll all eligible, uninsured children willing to participate in the WVCHIP program.
- Limit the annualized cost per child trend to ten percent or less each year.
- Curb drug cost trends by maintaining generic drug utilization at 65% or greater.
- Expand WVCHIP premium income eligibility to 250% of the Federal Poverty Level (FPL) and enroll an additional 500 children by the end of FY 2009.

Revise outreach plan to focus on enrollment and retention practices; continue health promotion and prevention project efforts.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Enroll all eligible, uninsured children willing to participate in the WVCHIP program.						
Children enrolled in program (monthly average)*	24,693	25,179	25,500	24,756	25,200	25,500
Limit annualized cost per child trend to ten percent or less each year.						
Annualized cost per child trend	(0.3%)	4.4%	10.0%	1.9%	10.0%	10.0%
Annualized cost per child	\$1,599	\$1,670	\$1,837	\$1,701	\$1,871	\$2,058
Curb drug cost trends by maintaining generic drug utilization at 65% or greater.						
Generic prescription drug utilization	55.7%	65.6%	66.0%	70.6%	65.0%	65.0%
Expand WVCHIP premium income eligibility to 250% of the Federal Poverty Level (FPL), and enroll 500 children by the end of FY 2009.						
WVCHIP Premium enrollment	N/A	100	N/A	289	500	690
* Comparing WVCHIP's enrollment to the number of uninsured children is neither a reliable nor useful measurement since that number (of uninsured children) will also include a higher number of those uninsured who would be Medicaid eligible (but not WVCHIP eligible), those ineligible due to disqualifying coverage from public or private employer-sponsored coverage within the 12-month look-back period, and those ineligible due to income limits.						

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Children's Health Insurance Program	8.60	\$46,511,698	\$48,920,167	\$48,920,167	
Less: Reappropriated		0	0	0	
TOTAL	8.60	46,511,698	48,920,167	48,920,167	48,923,368
EXPENDITURE BY FUND					
General Fund					
FTE Positions	2.00	2.00	2.00	2.00	2.00
Total Personal Services		65,607	88,472	88,592	88,592
Employee Benefits		20,521	26,860	27,750	28,771
Other Expenses		476,930	519,529	532,214	534,394
Claims		10,405,937	10,336,827	10,323,132	10,323,132
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,968,995	10,971,688	10,971,688	10,974,889
Federal Fund					
FTE Positions	6.60	6.60	6.60	6.60	6.60
Total Personal Services		292,937	372,612	373,008	373,008
Employee Benefits		91,643	116,646	120,709	120,709
Other Expenses		2,048,905	2,363,540	2,350,855	2,350,855
Claims		33,109,218	35,095,681	35,103,907	35,103,907
Subtotal: Federal Fund		35,542,703	37,948,479	37,948,479	37,948,479
Appropriated Special Fund					
FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	8.60	8.60	8.60	8.60	8.60
TOTAL EXPENDITURES		\$46,511,698	\$48,920,167	\$48,920,167	\$48,923,368

West Virginia Prosecuting Attorneys Institute

Mission

The West Virginia Prosecuting Attorneys Institute mission is to continue improving the quality of prosecution in the state both directly (by providing training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies and other professions and disciplines necessary to effective prosecution). 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 agencies; provides legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and identifies experts and other resources for use by prosecutors.
- Provides for special prosecuting attorneys to pursue criminal matters.
- 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

Improve the quality of West Virginia's prosecuting attorneys.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.
- Process properly completed forensic evaluation invoices within 21 days of receipt.

Offer additional training to prosecutors, law enforcement agencies, and others connected to the criminal justice system.

- Offer 30 hours of prosecution specific continuing legal education in FY 2009.
- Offer to law enforcement personnel a minimum of eight hours of continuing education hours and 150 hours of basic education (three academy classes at 50 hours each) in FY 2009.

Programs

Federal Funds Grant Match/Appalachian High Intensity Drug Trafficking Area (HIDTA)

(Prosecution portion of this program terminated June 30, 2008, as a result of federal budget cuts and is replaced by a Violence Against Women resource prosecutor included in Institute Core Operations below.) This is a federally funded program that provides an assistant prosecutor to complement similarly grant funded investigators in drug-related investigations and prosecutions for effective and efficient cross jurisdictional prosecution of drug offenses in federal court and designated HIDTA counties.

FTEs: 2.00 Annual Program Cost: \$182,334

Forensic Medical Examination Fund

The Forensic Medical Examination Fund is a statutorily funded program that provides a mechanism for payment of forensic medical examinations conducted in conjunction with investigation of sexual assaults and

is a necessary prerequisite to drawing federal Violence Against Women monies.

FTEs: 0.85 Annual Program Cost: \$144,201

Institute Core Operations

The Institute Core Operations (largely county premium funded) provides special prosecuting attorneys; training for prosecutors, law enforcement and other agencies; legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and identification of experts and other resources for use by prosecutors. Two other grant funded programs are included: the Drug Endangered Children Program (a federal program aimed at improving the State's response to situations involving drug endangered children) and the Traffic Safety Resource Prosecutor program (works in conjunction with the Governor's Highway Safety Program to provide a prosecutor and support for training

West Virginia Prosecuting Attorneys Institute

other prosecutors, law enforcement, and the public on topics related to highway safety).

FTEs: 3.15 Annual Program Cost: \$670,964

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.						
Special prosecutors appointed within 30 days	80%	91%	100%	82%	100%	100%
Process properly completed forensic evaluation invoices within 21 days of receipt.						
Forensic exam invoices processed in 21 days	90%	99%	100%	100%	100%	100%
Offer 30 hours of prosecution specific continuing legal education in FY 2009.						
Legal education hours offered to prosecutors	31.8	54.7	32.0	72.0	32.0	32.0
Prosecutors and assistants trained	280	277	300	274	300	300
Offer to law enforcement personnel a minimum of eight hours of continuing education hours and 150 hours of basic education (three academy classes at 50 hours each) in FY 2009.						
Continuing education hours offered	8	8	8	8	8	8
Basic education hours offered	216	216	162	162	150	150
Law enforcement officers trained	1,836	305	1,000	366	500	500

West Virginia Prosecuting Attorneys Institute

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Prosecuting Attorneys Institute	7.10	\$596,504	\$2,059,956	\$1,991,661	
Less: Reappropriated		(13,579)	(1,062,957)	0	
TOTAL	7.10	582,925	996,999	1,991,661	1,994,849
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.85	1.85	1.85	1.85
Total Personal Services		82,556	96,913	96,964	96,964
Employee Benefits		27,803	30,313	30,354	31,526
Other Expenses		94,464	154,972	117,874	119,890
Less: Reappropriated		(10,131)	(37,006)	0	0
Subtotal: General Fund		194,693	245,192	245,192	248,380
Federal Fund					
FTE Positions		1.10	1.10	1.00	1.00
Total Personal Services		30,250	61,200	61,200	61,200
Employee Benefits		7,793	15,698	15,698	15,698
Other Expenses		0	4,445	4,445	4,445
Subtotal: Federal Fund		38,043	81,343	81,343	81,343
Appropriated Special Fund					
FTE Positions		2.15	3.15	2.15	2.15
Total Personal Services		139,227	206,583	206,583	206,583
Employee Benefits		55,589	57,504	60,748	60,748
Other Expenses		95,973	1,311,956	282,761	282,761
Less: Reappropriated		(3,448)	(1,025,951)	0	0
Subtotal: Appropriated Special Fund		287,341	550,092	550,092	550,092
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		55,822	69,280	69,280	69,280
Employee Benefits		55	17,522	17,522	17,522
Other Expenses		6,972	33,570	1,028,232	1,028,232
Subtotal: Nonappropriated Special Fund		62,849	120,372	1,115,034	1,115,034
TOTAL FTE POSITIONS	6.10	6.10	7.10	6.00	6.00
TOTAL EXPENDITURES		\$582,925	\$996,999	\$1,991,661	\$1,994,849

West Virginia Public Defender Services

Mission

Public Defender Services provides funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing in order to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.

Operations

Accounting / Voucher Processing Division

- Accounts for all expenditures, including public defender corporations and appointed counsel payments.
- Reviews vouchers for mathematical errors, sufficient justification of expenses, duplicate billings, and whether proceeding is eligible; reduce as appropriate.
- Produces and disseminates written instructions detailing payment procedures; answers inquiries from service providers regarding payment status, filling out forms, and eligibility for payment.
- Collects and maintains detailed records of case data on appointed counsel billings.
- Sends to each provider detailed statements of fees and expenses paid, case by case; provides IRS Form 1099s where appropriate.

Administration / Public Defender Operations Division

- Monitors and processes all receipts from Criminal Law Research Center activities.
- Recommends operating practices for public defender offices.
- Prepares and negotiates budget with public defender corporations; disburses funds and monitors expenditures.
- Coordinates annual audits of public defender corporations (in conjunction with the Financial Accounting and Reporting Section of the Department of Administration's Finance Division) for the CAFR.
- Establishes and oversees public defender corporation operating policies for statewide consistency, including suggested "Operations Manual."
- Ensures proper public defender case management and statistical reporting; reports on data.
- Evaluates need for expansion of existing offices and creation of new offices.
- Establishes income guidelines for eligibility for appointment of counsel by circuit courts.
- Meets with 17 public defender corporation boards as needed.

Appellate Advocacy Division

- Represents eligible clients upon appointment by circuit courts or by the Supreme Court of Appeals of West Virginia.
- Responds to inquiries from unrepresented persons, both incarcerated and general public.

Criminal Law Research Center

- Writes and distributes Criminal Law Digest, a summary of recent relevant decisions of the Supreme Court of Appeals of West Virginia; "Criminal Jury Instructions;" and "Criminal Defense Motion Manual."
- Writes and distributes quarterly newsletter; sends e-mail updates on recent cases.
- Develops and coordinates continuing legal education programs and services.
- Writes and distributes a criminal law practice manual.
- Answers miscellaneous criminal law inquiries from public defenders, attorneys, and other service providers.
- Keeps records of publications sold; advises attorneys and others of need to update.

Goals/Objectives

- Increase the number of public defender corporations from 18 to 23 by FY 2010 to reduce current costs.
- Centralize data in one server for all public defender corporation offices by the end of FY 2009.
- Maintain public defender costs below private appointed counsel costs.
- Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.
- Maintain the rejection rate from the State Auditor's Office at or below one percent.

West Virginia Public Defender Services

- Process each appointed counsel voucher (when fully funded) within five working days of receipt; make payment within 30 days of receipt (includes review by the State Auditor's Office).
- Produce and distribute 50 volumes of research materials per year (including CDs).
- Sponsor six to eight continuing legal education seminars each year in order to improve the effectiveness and quality of representation.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain public defender costs below private appointed counsel costs.						
Funds saved by public defender operations (in millions)	\$5	\$4	\$3	\$3	\$2	\$2
Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.						
Billing reductions from voucher review (in thousands)	\$511	\$586	\$500	\$741	\$600	\$600
Produce and distribute 50 volumes of research materials per year (including CDs).						
Volumes of research materials distributed	194	80	70	37*	50	50
Sponsor six to eight continuing legal education seminars each year in order to improve the effectiveness and quality of representation.						
Continuing legal education seminars sponsored	10	9	9	9	9	9
*The number of Supreme Court decisions were so few, it was not cost-effective to produce new documents.						

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Defender Services	16.00	\$37,666,574	\$34,210,370	\$31,736,203	
Less: Reappropriated		(2,447,832)	(2,473,167)	0	
Less: Surplus Appropriation		(5,357,129)	0	0	
TOTAL	16.00	29,861,613	31,737,203	31,736,203	31,845,545
EXPENDITURE BY FUND					
General Fund					
FTE Positions		13.00	16.00	16.00	16.00
Total Personal Services		553,984	645,086	666,100	666,100
Employee Benefits		186,387	217,738	219,253	227,896
Other Expenses		36,901,574	33,331,546	30,835,850	30,936,549
Less: Reappropriated		(2,447,832)	(2,473,167)	0	0
Less: Surplus Appropriation		(5,357,129)	0	0	0
Subtotal: General Fund		29,836,984	31,721,203	31,721,203	31,830,545
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		24,628	16,000	15,000	15,000
Subtotal: Nonappropriated Special Fund		24,628	16,000	15,000	15,000
TOTAL FTE POSITIONS		13.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$29,861,613	\$31,737,203	\$31,736,203	\$31,845,545

West Virginia Public Employees Grievance Board

Mission

To provide and regulate a fair, consistent, and efficient administrative grievance process for all public employees of West Virginia to benefit the general public and the government and education employees who serve them.

Operations

The board 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 employment disputes that arise in the employment relationship between public employees and their employers. The board employs administrative law judges who serve as mediators and administrative law judges in cases arising from the grievance process. In addition, the board establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives

Reduce the backlog of grievances that are mature for decisions.

- Prioritize cases during FY 2009 so that the cases that have been in the system the longest and are mature are written first.
- Increase the average number of decisions issued per month from 17 to 25 by the end of FY 2009.

Provide group-specific training as needed or upon request regarding the grievance process to employees, employers, and their representatives.

Enhance the Web site to facilitate the grievance process.

- Post a flow chart of the new grievance process by June 30, 2009.
- Post minutes of meetings on-line by June 30, 2009.

Process grievances in a timely manner.

- Increase to 40% in FY 2010 level three and level four decisions issued within 30 days after hearing or receipt of proposed findings of facts and conclusions of law.
- Increase to 75% in FY 2010 level three and four decisions issued within 90 days after hearing or receipt of proposed findings of facts and conclusions of law.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase to 40% in FY 2010 level three and level four decisions issued within 30 days after hearing or receipt of proposed findings of facts and conclusions of law.						
Decisions issued within 30 days	76%	59%	55%	29%*	30%	40%
Increase to 75% in FY 2010 level three and four decisions issued within 90 days after hearing or receipt of proposed findings of facts and conclusions of law.						
Decisions issued within 90 days	99%	95%	N/A	66%	70%	75%
* This decreased number in FY 2008 reflects a reprioritization of decision writing. Decisions are now written based on original filing date instead of most recent maturity date.						

West Virginia Public Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Employees Grievance Board	11.00	\$836,944	\$1,277,197	\$997,197	
Less: Reappropriated		0	(280,000)	0	
TOTAL	11.00	836,944	997,197	997,197	1,014,575
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		553,076	660,127	660,127	660,127
Employee Benefits		133,815	178,618	178,618	185,098
Other Expenses		150,053	438,452	158,452	169,350
Less: Reappropriated		0	(280,000)	0	0
Subtotal: General Fund		836,944	997,197	997,197	1,014,575
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$836,944	\$997,197	\$997,197	\$1,014,575

West Virginia Retiree Health Benefits Trust Fund

Mission

The purpose 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

- The fund plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. PEIA shall be responsible for the day-to-day operation of the fund.
- All contributions, appropriations, earnings, and reserves are to be irrevocably credited to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- The amounts remaining in the fund, if any, after covered health care expenses and administration costs have been paid in full shall be retained in the fund as a special reserve for adverse fluctuations.
- All assets of the fund shall be used solely for the payment of fund obligations and for no other purpose.
- Continues to enhance benefits through wellness and preventative programs.
- Continues to educate benefit coordinators and program directors concerning the new reporting requirements of Governmental Accounting Standards Board (GASB) 43 and GASB 45.

Goals/Objectives

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 reserve of \$460 million by FY 2010.
- Maintain the current actuarially accrued liability of the West Virginia Other Postemployment Benefit plan at less than \$4 billion utilizing federally funded Medicare programs.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Performance Measures

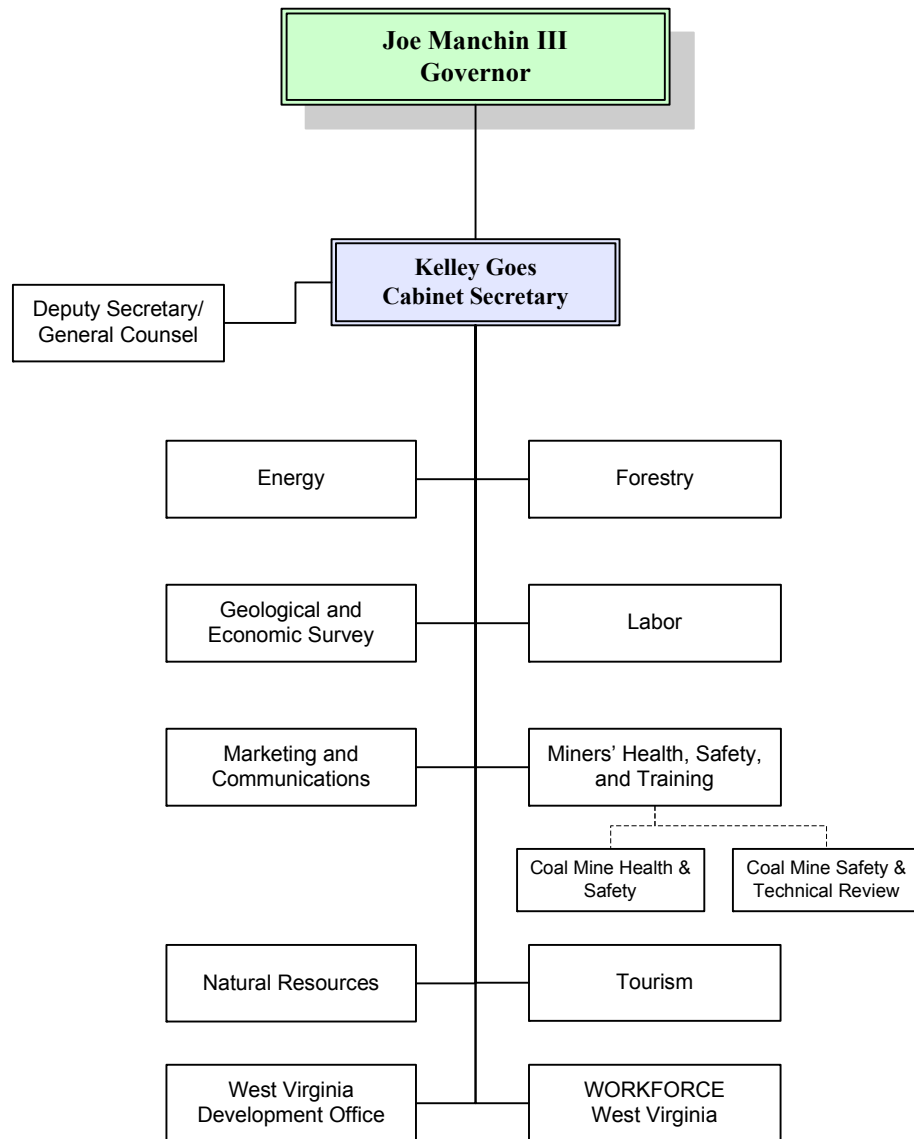
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.						
Dollar accuracy of claims paid	N/A	N/A	99.0%	99.6%	99.0%	99.0%
Maintain a minimum of 98% correctly paid claims each year.						
Claims paid correctly	N/A	N/A	98.0%	98.4%	98.0%	98.0%
Maintain a claim processing turnaround of 12 working days for 92% of the claims.						
Claim processing turnaround of 12 working days	N/A	N/A	92.0%	87.3%	92.0%	92.0%

West Virginia Retiree Health Benefits Trust Fund

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits Trust Fund	18.96	\$87,716,089	\$175,848,222	\$216,440,057	
Less: Reappropriated		0	0	0	
TOTAL	18.96	87,716,089	175,848,222	216,440,057	216,440,057
EXPENDITURE BY FUND					
General Fund					
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		39,674,000	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		39,674,000	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		19.66	18.96	22.25	18.96
Total Personal Services		775,598	923,013	958,894	958,894
Employee Benefits		232,679	314,528	327,204	327,204
Other Expenses		178,353	475,120	555,300	555,300
Benefits and Claims		46,855,459	174,135,561	214,598,659	214,598,659
Subtotal: Nonappropriated Special Fund		48,042,089	175,848,222	216,440,057	216,440,057
TOTAL FTE POSITIONS		19.66	18.96	22.25	18.96
TOTAL EXPENDITURES		\$87,716,089	\$175,848,222	\$216,440,057	\$216,440,057

Department of Commerce



Department of Commerce

Mission

The Department of Commerce intends to preserve and enhance 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.

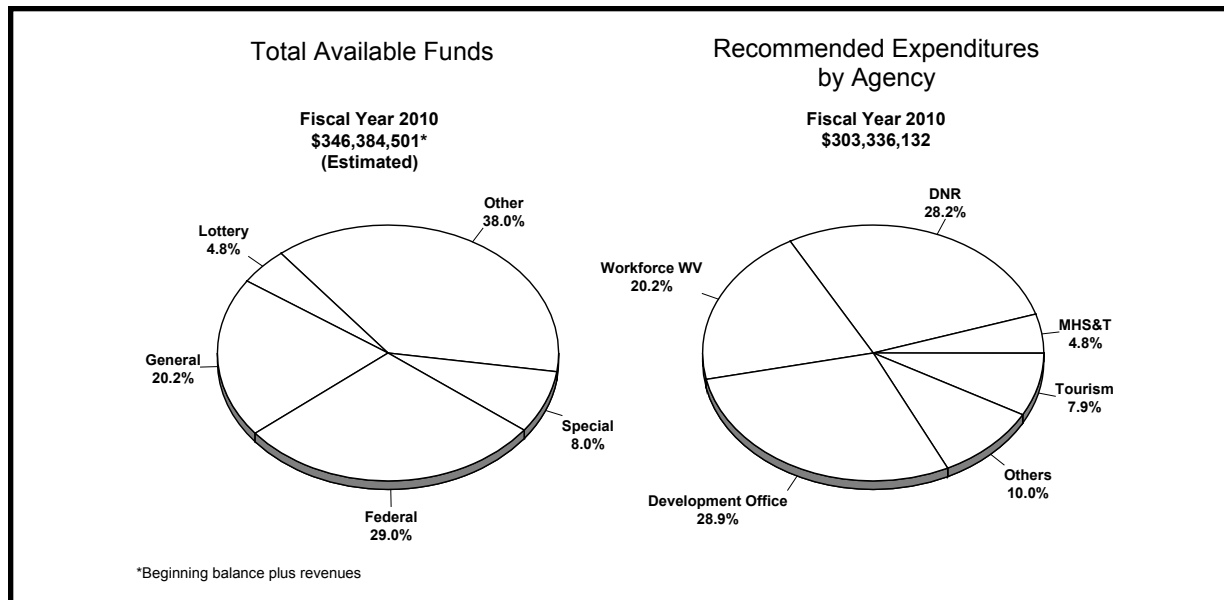
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Develop and launch a new Web site with a common template structure that will eventually host the 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.

- Adhere to the funding criteria established by the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Continue to 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 (WVDO), and other sources to improve quality and quantity of planning.



Department of Commerce

- 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.

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 the logging and mining industries. Continue to 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 the people who are employed in the mining industry through training and inspection.

Department of Commerce
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$1,357,123	\$474,770	\$474,700	
Board of Coal Mine Health & Safety	1.60	157,059	180,043	180,043	
Coal Mine Safety & Technical Review	0.00	69,816	88,498	88,352	
Miners' Health, Safety, & Training	133.00	12,134,232	14,072,061	13,640,530	
Division of Energy	12.00	1,249,818	6,851,373	4,410,207	
Division of Forestry	119.75	7,875,261	12,960,340	12,985,958	
Division of Labor	112.00	5,607,327	7,308,338	7,325,211	
Division of Natural Resources	854.44	75,489,708	130,245,693	84,885,145	
Division of Tourism	72.30	29,962,857	52,224,998	24,000,728	
Geological & Economic Survey	59.50	3,744,712	5,712,995	4,949,486	
WV Development Office	118.00	62,978,213	137,812,826	78,085,472	
WORKFORCE WV	465.07	42,599,244	61,955,141	61,126,249	
Less: Reappropriated		(20,005,737)	(105,971,136)	0	
TOTAL	1,952.66	223,219,633	323,915,940	292,152,081	303,336,132
EXPENDITURE BY FUND					
General Fund					
FTE Positions		677.51	771.24	770.59	771.78
Total Personal Services		24,040,588	29,934,920	29,926,265	30,041,278
Employee Benefits		8,876,984	11,335,655	11,234,160	11,642,023
Other Expenses		23,917,935	75,242,626	27,623,787	28,403,194
Less: Reappropriated		(10,012,841)	(47,688,919)	0	0
Subtotal: General Fund		46,822,666	68,824,282	68,784,212	70,086,495
Federal Fund					
FTE Positions		523.07	599.08	600.18	579.89
Total Personal Services		18,958,588	23,558,819	23,558,693	22,981,328
Employee Benefits		6,481,862	9,163,021	9,175,211	9,059,739
Other Expenses		49,228,180	81,763,255	81,654,536	92,347,373
Subtotal: Federal Fund		74,668,630	114,485,095	114,388,440	124,388,440
Appropriated Lottery Fund					
FTE Positions		183.30	137.30	137.30	135.30
Total Personal Services		4,478,081	4,006,815	3,988,595	3,899,753
Employee Benefits		1,801,882	1,496,951	1,487,282	1,530,623
Other Expenses		27,151,793	63,344,591	10,977,096	11,077,120
Less: Reappropriated		(8,794,823)	(52,395,384)	0	0
Subtotal: Appropriated Lottery Fund		24,636,933	16,452,973	16,452,973	16,507,496
Appropriated Special Fund					
FTE Positions		313.89	279.44	280.76	277.76
Total Personal Services		9,892,240	12,105,378	12,219,066	12,126,210
Employee Benefits		3,698,726	4,585,560	4,752,436	4,733,866
Other Expenses		7,444,357	17,332,702	10,506,024	10,506,024
Less: Reappropriated		(1,198,073)	(5,886,833)	0	0
Subtotal: Appropriated Special Fund		19,837,250	28,136,807	27,477,526	27,366,100

Department of Commerce Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		189.73	165.60	164.23	162.73
Total Personal Services		9,889,937	11,553,068	11,418,985	11,367,877
Employee Benefits		2,637,955	3,146,461	3,067,391	3,057,170
Other Expenses		44,726,262	81,317,254	50,562,554	50,562,554
Subtotal: Nonappropriated Special Fund		57,254,154	96,016,783	65,048,930	64,987,601
TOTAL FTE POSITIONS		1,887.50	1,952.66	1,953.06	1,927.46
TOTAL EXPENDITURES		\$223,219,633	\$323,915,940	\$292,152,081	\$303,336,132

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$1,357,123	\$474,770	\$474,700	
Less: Reappropriated		0	0	0	
TOTAL	5.00	1,357,123	474,770	474,700	481,443
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		232,300	307,400	307,400	307,400
Employee Benefits		56,595	92,220	92,220	95,694
Other Expenses *		1,068,228	75,150	75,080	78,349
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,357,123	474,770	474,700	481,443
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$1,357,123	\$474,770	\$474,700	\$481,443

*Actuals includes onetime startup funding for Marketing and Communication Office of \$250,000 and \$747,000 for Highway Authorities that was moved to the West Virginia Development Office in FY 2009.

Board of Coal Mine Health and Safety

Mission

The Board of Coal Mine Health and Safety is responsible for reviewing coal mine accidents and fatalities and determining whether additional laws and regulations are necessary to prevent a reoccurrence of that type of accident, thereby protecting the workers of the coal industry.

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 determine if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with the 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.

The board is required by West Virginia Code to meet at least once each month. It is comprised of eight members—including the administrator, who is appointed by the Governor.

Goals/Objectives

- Review all mining fatalities within 60 days after the initial accident report.
- Within sixty days after completion of public hearings for the purpose of receiving relevant evidence, the board shall make public the findings of fact.
- Annually review, not 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.
- Submit a report, on or before January tenth 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 the action (if any) taken by the board to prevent such fatality
 - * Any rules promulgated by the board during the last year
 - * What 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 which would cause the enhancement of health and safety in the mining industry
 - * Any other information the board deems appropriate

Performance Measures

- ✓ Board reviewed all fatalities within the specified time frame of 60 days after initial report.
- ✓ Submitted on time the annual report regarding fatalities and promulgated rules.

Board of Coal Mine Health and Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	1.60	\$157,059	\$180,043	\$180,043	
Less: Reappropriated		0	0	0	
TOTAL	1.60	157,059	180,043	180,043	182,720
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	1.60	1.60	1.60
Total Personal Services		101,862	117,469	120,485	120,485
Employee Benefits		27,051	35,357	32,359	32,363
Other Expenses		28,146	27,217	27,199	29,872
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		157,059	180,043	180,043	182,720
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		2.00	1.60	1.60	1.60
TOTAL EXPENDITURES		\$157,059	\$180,043	\$180,043	\$182,720

Coal Mine Safety and Technical Review Committee

Mission

The Coal Mine Safety and Technical Review Committee assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.

Operations

- Assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.
- Provides suggestions and technical data to the board, and proposes rules and regulations with general mining industry application.
- Coordinates with state universities and U.S. Mine Safety and Health Administration officials to develop new technologies that will embrace coal productivity without any diminution of safety.
- Continues to focus on ways to reduce major injuries and accidents by focusing on major causes.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor. The major function of the committee is to provide technical information to the Board of Coal Mine Health and Safety regarding potential rule-making decisions.

Goals/Objectives

- Accept and review petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and make recommendations to the board concerning such rule-making.
- Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.
- Keep labor and industry abreast of rapid changes in the mining industry by publishing the *Coal Forum* newsletter and/or by offering industry symposiums.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.						
Mining company variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%
Individual miner metatarsal variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%

Coal Mine Safety and Technical Review Committee

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Mine Safety and Technical Review Committee	0.00	\$69,816	\$88,498	\$88,352	
Less: Reappropriated		0	0	0	
TOTAL	0.00	69,816	88,498	88,352	88,515
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		24,600	32,700	32,700	32,700
Employee Benefits		1,882	3,645	3,645	3,808
Other Expenses		43,334	52,007	52,007	52,007
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		69,816	88,352	88,352	88,515
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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	146	0	0
Subtotal: Nonappropriated Special Fund		0	146	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$69,816	\$88,498	\$88,352	\$88,515

Office of Miners' Health, Safety, and Training

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.
- Investigates serious accidents and fatalities.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews 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.
- 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—next national contest is 2009.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a Web site for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.
- Conducts a comprehensive investigation for each fatality or serious accident, making a formal written report to the director of the Office of Miners' Health, Safety, and Training, and placing a special emphasis on preventing reoccurrence.
- 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.

For purposes of administrative support and liaison with the Governor's Office, the following boards, committees, and commissions are included in the West Virginia Office of Miners' Health, Safety, and Training:

- * Board of Coal Mine Health and Safety
- * Coal Mine Safety and Technical Review Committee
- * Board of Miner Training, Education, and Certification
- * Mine Inspectors' Examining Board
- * Board of Appeals
- * West Virginia Diesel Equipment Commission
- * West Virginia Mine Technology Task Force

Goals/Objectives

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.
- Inspect all independent contractors performing services or construction at each mine site during each inspection.
- Reduce the miner's accident incident rate each year.
- 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.

Office of Miners' Health, Safety, and Training

- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature by December 31st each year the *Annual Report and Directory of Mines* detailing all operations of the office as required by statute.
- Continue a mine mapping program (with the West Virginia Division of Geological and Economic Survey) to review and digitize additional maps of abandoned mines in West Virginia.

Programs

Administration

The mission of the Administrative operation is to efficiently supervise and direct the execution and enforcement of the state's mining laws and rules and to implement the inspection, enforcement, and training programs of the office.

FTEs: 14.00 Annual Program Cost: \$2,868,302

Enforcement

The purpose of the Enforcement program is to reduce the number of mining fatalities and to decrease the frequency and severity of injuries, accidents, and noncompliance

with the mining laws and rules by conducting thorough inspections and comprehensive investigations in accordance with West Virginia mining mandates.

FTEs: 104.00 Annual Program Cost: \$8,962,016

Training

This program is responsible for establishing and implementing aggressive training and certification programs to reduce the number of mining fatalities and to decrease the frequency and severity of injuries and accidents.

FTEs: 15.00 Annual Program Cost: \$1,810,212

Performance Measures

- ✓ Published and distributed the 2007 *Annual Report and Directory of Mines* within the deadline.

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Inspect all coal mines and mining facilities as set forth in the West Virginia Code.						
Required inspections of mines and facilities	100%	100%	100%	100%	100%	100%
Reduce the miner's accident incident rate each year.						
Accident incident rate*	4.56	3.60	3.11	3.32	3.10	3.00
* The accident incident rate is based upon incidents per 200,000 employee hours.						

Recommended Improvements

- ✓ Additional \$348,600 for five additional mine safety inspectors.

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	133.00	\$12,134,232	\$14,072,061	\$13,640,530	
Less: Reappropriated		(214,143)	(428,608)	0	
TOTAL	133.00	11,920,089	13,643,453	13,640,530	14,237,831
EXPENDITURE BY FUND					
General Fund					
FTE Positions		118.00	118.00	118.00	123.00
Total Personal Services		5,694,985	6,292,339	6,292,339	6,541,339
Employee Benefits		2,015,931	2,233,137	2,233,137	2,361,101
Other Expenses		2,615,692	2,285,702	2,285,702	2,506,039
Less: Reappropriated		(214,143)	0	0	0
Subtotal: General Fund		10,112,465	10,811,178	10,811,178	11,408,479
Federal Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		285,783	572,800	572,800	572,800
Employee Benefits		78,664	211,552	211,552	211,552
Other Expenses		50,165	0	0	0
Subtotal: Federal Fund		414,612	784,352	784,352	784,352
Appropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		57,336	92,456	90,900	90,900
Employee Benefits		15,315	27,467	27,200	27,200
Other Expenses		1,105,075	1,626,608	1,196,900	1,196,900
Less: Reappropriated		0	(428,608)	0	0
Subtotal: Appropriated Special Fund		1,177,726	1,317,923	1,315,000	1,315,000
Nonappropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		73,269	155,900	156,100	156,100
Employee Benefits		24,756	44,035	44,035	44,035
Other Expenses		117,261	530,065	529,865	529,865
Subtotal: Nonappropriated Special Fund		215,286	730,000	730,000	730,000
TOTAL FTE POSITIONS		133.00	133.00	133.00	138.00
TOTAL EXPENDITURES		\$11,920,089	\$13,643,453	\$13,640,530	\$14,237,831

Division of Energy

Mission

The West Virginia Division of Energy is responsible for the formulation and implementation of fossil, renewable 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 industry modernize its 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 Energy Opportunities Document."

Goals/Objectives

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project and one biomass power plant to West Virginia by 2010.
- Encourage 40 school systems to use biodiesel—the renewable fuel—by FY 2009.
- Conduct by FY 2009 a meeting with relevant stakeholders on each of three topics: advance biomass, solar, and wind energy applications.

Reduce energy consumption in residential, industrial, and educational sectors.

- Maintain an energy use database to determine in-state and out-of-state demand for West Virginia energy resources, and update it annually.
- Conduct 28 studies on industrial energy use and processes per year.
- Determine during FY 2009 the energy use/reduction potential of 12 West Virginia schools in cooperation with the West Virginia Department of Education.
- Identify renewable energy applications on surface-mined properties through one contract with a West Virginia college or university by FY 2009.

Programs

Energy Efficiency Program

The Energy Efficiency Program provides technical assistance to West Virginia industries, public institutions, local governments, and the transportation sector to enhance energy efficiency and identify modernization opportunities.

FTEs: 8.00 Annual Program Cost: \$3,575,096

Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 4.00 Annual Program Cost: \$835,111

Performance Measures

- ✓ Completed in FY 2008 the development of an energy plan for the state, "West Virginia Energy Opportunities Document," that included sections of fossil energy, renewable energy, and energy efficiency.
- ✓ Completed the energy use database during Fall 2008, determining the in-state and out-of-state demand for West Virginia energy resources.

Division of Energy

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Encourage 40 school systems to use biodiesel—the renewable fuel—by 2009.						
West Virginia school systems using biodiesel	N/A	22	30	25	30	40
Conduct 28 studies on industrial energy use and processes per year.						
Industrial energy use analyses conducted	N/A	15	15	15	15	15
Industrial process analyses conducted	N/A	13	13	12	13	13
Determine during FY 2009 the energy use/reduction potential of 12 West Virginia schools in cooperation with the West Virginia Department of Education.						
Energy use analyses conducted	N/A	0	12	24	12	12

Division of Energy
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Energy	12.00	\$1,249,818	\$6,851,373	\$4,410,207	
Less: Reappropriated		(43,839)	(2,441,166)	0	
TOTAL	12.00	1,205,979	4,410,207	4,410,207	4,513,817
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		85,932	132,500	132,500	132,500
Employee Benefits		20,686	39,750	39,750	41,180
Other Expenses		199,382	1,597,411	1,597,411	1,699,591
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		306,000	1,769,661	1,769,661	1,873,271
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		149,666	307,000	307,000	307,000
Employee Benefits		54,438	92,100	92,100	92,100
Other Expenses		397,147	1,106,335	1,106,335	1,106,335
Subtotal: Federal Fund		601,251	1,505,435	1,505,435	1,505,435
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		55,425	335,374	335,374	335,374
Employee Benefits		19,479	105,612	105,612	105,612
Other Expenses		267,663	3,135,291	694,125	694,125
Less: Reappropriated		(43,839)	(2,441,166)	0	0
Subtotal: Appropriated Special Fund		298,728	1,135,111	1,135,111	1,135,111
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$1,205,979	\$4,410,207	\$4,410,207	\$4,513,817

Division of Forestry

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.
- 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.
- Manage West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

Goals/Objectives

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 300 elementary schools, 150 camps, 150 media contacts, and 100 civic groups.
- Prepare for wildfire suppression by providing annual training to 6,000 cooperators such as volunteer fire departments, the National Guard, and prison inmates.
- Reduce the ten year average of acres damaged by wildfires each year.

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 focus on best management practices, safety, and chainsaw operations.
- Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.

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 all Forest Stewardship Program funding provided by the U.S. Department of Agriculture/U.S. Forest Service.
- Utilize 100% of the federal cost share funds available each year for the Forest Land Enhancement Program for private landowners to achieve management practices recommended by their stewardship plans.
- Grow one million seedlings annually at the Clements State Tree Nursery to sell to private landowners.
- Certify for export all ginseng harvested in West Virginia between September 1 and March 30.

Programs

Administration, Grants Management, and Fire Suppression

Responsible for safety, environmental regulation, federal grant management, landowner assistance, fire prevention and suppression, personnel, equipment inventory, accounting, purchasing, and operating efficiency.

FTEs: 83.00 Annual Program Cost: \$11,120,958

Clements State Tree Nursery

Clements provides at cost tree seedlings to restore areas such as open fields, mountain top removal sites, and riparian buffers to forest coverage. In operation for more

than 40 years, Clements is capable of producing 20 million seedlings each year.

FTEs: 4.75 Annual Program Cost: \$350,000

Logging Sediment Control Act

In 1992, the Legislature passed the Logging Sediment Control Act mandating that the Division of Forestry regulate logging activities to prevent erosion and sedimentation of the state's water bodies. This program includes education, licenses and certification, inspections, and enforcement.

FTEs: 29.00 Annual Program Cost: \$1,315,000

Division of Forestry

Urban and Community Forestry

This federally funded program provides technical and financial assistance to municipal governments.

FTEs: 3.00 Annual Program Cost: \$200,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the ten year average of acres damaged by wildfire each year.*						
Change from previous ten year average	(17%)	+1%	(10%)	+1%	(10%)	(10%)
Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.						
Logging sites inspected twice	99%	100%	100%	100%	100%	100%
Utilize 100% of the federal cost share funds available each year for the Forest Land Enhancement Program for private landowners to achieve management practices recommended by their stewardship plans.						
Forest Land Enhancement Program funds utilized	79%	100%	100%	100%	100%	100%

*Ten Year Range	Average Number of Fires	Average Acres Burned
1995-2005	527	18,362
1996-2006	501	15,262
1997-2007	503	15,455
1998-2008	510	15,665

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	119.75	\$7,875,261	\$12,960,340	\$12,985,958	
Less: Reappropriated		0	0	0	
TOTAL	119.75	7,875,261	12,960,340	12,985,958	13,081,458
EXPENDITURE BY FUND					
General Fund					
FTE Positions		73.00	73.00	73.00	72.00
Total Personal Services		2,450,602	2,657,269	2,657,269	2,619,841
Employee Benefits		953,817	1,071,036	1,071,036	1,107,622
Other Expenses		521,559	920,930	920,930	1,017,272
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,925,978	4,649,235	4,649,235	4,744,735
Federal Fund					
FTE Positions		8.00	8.00	8.00	7.00
Total Personal Services		210,413	380,331	280,831	244,411
Employee Benefits		66,166	112,199	116,857	109,573
Other Expenses		1,014,841	3,669,903	3,769,403	3,813,107
Subtotal: Federal Fund		1,291,420	4,162,433	4,167,091	4,167,091
Appropriated Special Fund					
FTE Positions		38.75	38.75	38.75	38.75
Total Personal Services		920,501	1,423,719	1,424,719	1,424,719
Employee Benefits		373,616	510,441	531,401	531,401
Other Expenses		1,342,715	1,314,512	1,313,512	1,313,512
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,636,832	3,248,672	3,269,632	3,269,632
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		21,031	900,000	900,000	900,000
Subtotal: Nonappropriated Special Fund		21,031	900,000	900,000	900,000
TOTAL FTE POSITIONS		119.75	119.75	119.75	117.75
TOTAL EXPENDITURES		\$7,875,261	\$12,960,340	\$12,985,958	\$13,081,458

Department of Commerce

Division of Labor

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in West Virginia and the enforcement of labor laws and workplace safety regulations.

Operations

Inspections

Labor inspectors travel the state conducting inspections at worksite locations to ensure that legal and documented workers are treated honestly and fairly, conducting inspections at businesses that use commercial weighing and measuring devices, conducting inspections at construction sites to ensure that contractors are properly licensed, and conducting inspections at manufactured home dealers and owner sites to ensure proper and safe installations. To further ensure the safety of the public, employees also inspect high pressure boilers, elevators, and amusement rides.

Licensing

To ensure quality workmanship and fair dealings with consumers, the division licenses and registers construction contractors; plumbers; service agencies that install or repair commercial scales and meters; and manufactured housing manufacturers, contractors, and dealers.

To preserve the safety of the public both at work and play, other Division of Labor (DOL) programs license and register crane operators, amusement rides, and elevators throughout the state.

To protect consumers from unscrupulous business practices, the division also licenses and bonds businesses who conduct "Going out of Business" sales and registers companies who manufacture articles of bedding and furniture.

Program Administration

In addition to routine inspection and licensing programs, the division also receives thousands of requests for assistance each year, dealing with issues related to a wide variety of topics such as inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, owed employee wages and benefits, and child labor violations.

Goals/Objectives

Reduce by 50% the number of backlogged (pre-2007) wage and hour cases by the end of FY 2010.

Conduct on-site inspections of possible undocumented work activity within five working days of receiving notice.

Improve employee accountability for field personnel.

- Implement a virtual private network for 100% of the Division of Labor field personnel by the end of FY 2010.
- Implement new technology by FY 2010 to allow electronic transmission of work documents by field personnel.

Improve transmission capability of inspection reports in the Elevator Safety Program.

- Implement Web-based technology by FY 2010 to allow electronic transmission of all private elevator inspection reports.

Develop and implement on-line systems that permit individuals and businesses to electronically submit renewal applications and pay all DOL fees by FY 2010.

Programs

Amusement Rides

The DOL provides oversight for the third party inspections of most amusement rides and attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected prior to its first use in the state every calendar year and, if found to be in compliance, issued a permit to operate.

FTEs: 1.40 Annual Program Cost: \$107,066

Boilers

The DOL provides administrative oversight, ensuring that all steam boilers carrying more than 15 pounds of pressure are inspected for safety. DOL inspectors also check uninsured boilers at least once a year to see that they meet the safety requirements of the National Board of Boiler and Pressure Vessel Inspectors and the American Society of Mechanical Engineers. Based on these inspections, the division either issues permits to operate or condemns the boilers if found to be unsafe.

FTEs: 1.66 Annual Program Cost: \$119,056

Crane Operator Certification

This program enforces and administers the provisions of the Crane Operator Certification Act. Crane operators must be examined and certified as being properly trained and qualified to safely operate a mobile crane in West Virginia. In this endeavor, the agency coordinates written and practical examinations for operators, and inspectors perform job-site inspections to promote and ensure general workplace safety in the use of mobile cranes.

FTEs: 1.90 Annual Program Cost: \$136,849

Elevator Safety

To ensure public safety, the agency provides administrative oversight for inspections of passenger elevators and issues permits to operate for those that meet the American Society of Mechanical Engineers' Safety Code for Elevators and Escalators with Addenda. The division approves private inspectors (third party) to conduct inspections at least annually for all passenger elevators that are five years of age or older and those elevators that are newly installed.

FTEs: 2.40 Annual Program Cost: \$185,842

Licensing Program

This program protects the public from unfair, unsafe and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at work sites for all persons who perform contracting work in West Virginia. It also protects the Health, Safety and

Welfare of the public as well as public and private property by licensing plumbers to assure the competence of those who perform plumbing work.

FTEs: 31.00 Annual Program Cost: \$2,340,127

Manufactured Housing Program

This program provides for the safety and protection of consumers who purchase manufactured homes by ensuring compliance with the federal Housing and Urban Development code for manufactured home construction and safety standards. Compliance is achieved through inspection and licensing of all manufactured housing manufacturers, dealers, and contractors doing business in West Virginia.

FTEs: 7.05 Annual Program Cost: \$482,247

OSHA Consultation Program (Federal)

The OSHA (Occupational Safety and Health Administration) Consultation Program assists small, high-hazard employers to provide safe and healthful workplaces for their employees. In this pursuit, the DOL conducts consultation within 30 days of request, verifying correction of 70% of identified serious hazards within 14 days of the required correction date.

FTEs: 9.15 Annual Program Cost: \$644,754

OSHA Program (State)

The State's OSHA Program exists to ensure that all public employees are provided with a safe and healthful work environment free from recognized and avoidable hazards. A main goal of the program is to conduct training that increases safety and health awareness responsibilities of managers and supervisors within state government, and to provide technical or on-site assistance to state agencies requesting such service. Inspectors also conduct appropriate investigations within seven days of receipt of complaints.

FTEs: 0.00 Annual Program Cost: \$0

Undocumented Worker Program

This program is responsible for verifying the legal status of workers to ensure no loss of revenue to the state and to ensure that employers uphold the intent and integrity of the general workforce.

FTEs: 5.00 Annual Program Cost: \$282,510

Wage and Hour Program

Although primary attention is centered on collecting unpaid wages and benefits for employees, this program promotes prosperity and well being for all workers in

Division of Labor

West Virginia. This is accomplished by ensuring that construction workers are paid the current prevailing wages. This program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, and the State Minimum Wage and Maximum Hours Act.
 FTEs: 19.94 Annual Program Cost: \$1,034,689

accurate measurements and quality fuel through annual inspection of commercial weighing and measuring devices, retail scanner inspections, testing net content of packaged commodities, enforcing the method of sale of commodities, and fuel quality inspections. The program also protects consumers from unfair or deceptive trade practices and operates the state measurement laboratory to provide traceability of weight and measure standards.
 FTEs: 32.50 Annual Program Cost: \$1,992,071

Weights and Measures Program

This program assures business owners and consumers of

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce by 50% the number of backlogged (pre-2007) wage and hour cases by the end of FY 2010.						
Reduction of pre-2007 wage and hour cases	N/A	N/A	N/A	N/A	10%	50%

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	112.00	\$5,607,327	\$7,308,338	\$7,325,211	
Less: Reappropriated		0	0	0	
TOTAL	112.00	5,607,327	7,308,338	7,325,211	7,345,116
EXPENDITURE BY FUND					
General Fund					
FTE Positions		60.07	64.41	63.66	62.66
Total Personal Services		1,659,410	1,999,934	1,998,708	1,976,304
Employee Benefits		655,247	900,554	814,627	796,279
Other Expenses		726,001	760,496	847,649	908,306
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,040,658	3,660,984	3,660,984	3,680,889
Federal Fund					
FTE Positions		8.23	7.89	7.94	7.94
Total Personal Services		232,740	284,521	284,833	284,833
Employee Benefits		82,702	100,735	108,188	108,188
Other Expenses		148,580	180,887	173,122	173,122
Subtotal: Federal Fund		464,022	566,143	566,143	566,143
Appropriated Special Fund					
FTE Positions		44.20	38.75	39.40	39.40
Total Personal Services		1,063,309	1,398,334	1,395,729	1,395,729
Employee Benefits		434,863	617,312	604,470	604,470
Other Expenses		561,553	781,913	803,139	803,139
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,059,725	2,797,559	2,803,338	2,803,338
Nonappropriated Special Fund					
FTE Positions		0.50	0.95	1.00	1.00
Total Personal Services		19,467	126,176	145,516	145,516
Employee Benefits		4,449	71,201	76,310	76,310
Other Expenses		19,006	86,275	72,920	72,920
Subtotal: Nonappropriated Special Fund		42,922	283,652	294,746	294,746
TOTAL FTE POSITIONS		113.00	112.00	112.00	111.00
TOTAL EXPENDITURES		\$5,607,327	\$7,308,338	\$7,325,211	\$7,345,116

Division of Natural Resources

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 370,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- 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* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 34 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives

- Complete by FY 2010 the implementation of the Wildlife Resources section's ten-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, shooting ranges, and dam repairs in priority areas of the state.
- Complete by FY 2011 an assessment of improvement needs at state fish hatcheries to continue and potentially increase current levels of production.
- Increase by 2010 the number of nonresident hunting and fishing licenses sold by 15% above the 2005 level of 224,916.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$800 million in 2001 to \$1.5 billion by 2011.
- Increase to 90% by FY 2010 the percentage of law enforcement prosecutions resulting in convictions.
- Improve the state park self-sufficiency rate to 60.5% in FY 2009 by increasing the state park lodge, cabin, and camping occupancy, as well as visitor attendance. (This will be accomplished through continued Internet marketing, attending up to 14 in-state travel shows, brochure distribution at eight welcome centers and six convention and visitors bureaus, and other media advertising—continuing to put particular emphasis on the newly-opened Chief Logan Lodge that has shown steady business growth and that should stabilize at peak occupancy by the end of 2010. Operating expense reductions—including drastic central office personnel cuts—have already been made, and rates will likely be moderately increased to help keep up with increased energy costs.)
- By FY 2010, complete 41 major repair and capital improvement projects currently in various stages of planning, design, procurement, or construction.
- Complete Twin Falls Lodge expansion by October 2010; complete design work and initiate Blackwater cabin additions by the end of 2010; and identify source of remaining funding for Cacapon expansion; all these for the purpose of self-sufficiency. At the request of the administration and the Legislature, Beech Fork Lodge development will also be studied.
- Attract major private sector redevelopment funding by FY 2010 to modernize/revitalize Canaan Valley Resort State Park. Direct state funding will be sought as an alternate solution.

Programs

General Administration and Management

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; and provides 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: 52.34 Annual Program Cost: \$9,422,457

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: 135.42 Annual Program Cost: \$10,687,302

Lands and Streams

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

FTEs: 4.00 Annual Program Cost: \$542,071

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: 439.00 Annual Program Cost: \$36,224,126

State Park Improvements

The Park Improvement program is responsible for developing new park facilities, renovation and repair to existing facilities, and equipment replacement. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects systemwide, as well as major infrastructure investment.

FTEs: 0.00 Annual Program Cost: \$5,000,000

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$135,000

Wildlife Diversity

The Wildlife Diversity program is responsible for conserving and managing viable populations of all naturally occurring wildlife and plant species and

their habitats to support educational, recreational, and economic opportunities derived from these resources.

FTEs: 28.88 Annual Program Cost: \$2,588,543

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: 31.18 Annual Program Cost: \$7,370,789

Wildlife Resources Cold Water Fish Management

This program is responsible for operation of the state's trout hatcheries and stocking program and for the conservation of coldwater fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs: 37.00 Annual Program Cost: \$2,898,666

Wildlife Resources Game Management

The Wildlife Resources Game Management program is responsible for the conservation, protection, and management of the state's wildlife resources on public wildlife management areas and private lands for the use and enjoyment of hunters, trappers, and other wildlife-associated recreationists.

FTEs: 81.82 Annual Program Cost: \$6,016,740

Wildlife Resources Technical Support

The Wildlife Resources Technical Support program is responsible for providing technical support to the Wildlife Resources section in statistical design and analysis, data processing, strategic and operational planning, environmental review, and stream restoration.

FTEs: 14.00 Annual Program Cost: \$904,779

Wildlife Resources Warm Water Fish Management

This program is responsible for operation of the state's warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs: 27.80 Annual Program Cost: \$2,405,981

Wonderful West Virginia Magazine

This program publishes *Wonderful West Virginia* magazine, promoting the state by featuring interesting and informative articles on West Virginia and natural resources subjects including wildlife, plants, ecology, parks, forests, conservation education, interesting places to visit, and outdoor recreation.

FTEs: 2.00 Annual Program Cost: \$688,691

Performance Measures

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Increase by 2010 the number of nonresident hunting and fishing licenses sold by 15% above the 2005 level of 224,916.						
Nonresident licenses sold each year	240,428	244,000	236,214	245,000	252,000	259,000
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase to 90% by FY 2010 the percentage of law enforcement prosecutions resulting in convictions.						
Conviction rate	84%	87%	88%	87%	89%	90%
Improve the state park self-sufficiency rate to 60.5% in FY 2009 and beyond by increasing the state park lodge, cabin, and camping occupancy, as well as visitor attendance.						
State park self-sufficiency*	58.0%	59.0%	59.5%	60.0%	60.5%	60.5%
Lodge occupancy	55.4%	50.2%	55.0%	51.7%	55.5%	55.5%
Cabin occupancy	58.8%	58.4%	59.5%	58.1%	61.3%	61.3%
Camping occupancy	26.6%	25.3%	26.4%	27.9%	27.2%	27.2%
Estimated attendance (in millions)	6.7	6.3	6.5	6.7	6.7	6.7
* West Virginia has one of the highest self-sufficiency ratings of any state park system in the nation.						

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	854.44	\$75,489,708	\$130,245,693	\$84,885,145	
Less: Reappropriated		(8,194,233)	(41,895,229)	0	
TOTAL	854.44	67,295,475	88,350,464	84,885,145	85,456,672
EXPENDITURE BY FUND					
General Fund					
FTE Positions		297.08	388.50	388.50	388.50
Total Personal Services		8,901,098	12,393,685	12,382,679	12,382,679
Employee Benefits		3,603,595	4,984,980	4,982,552	5,177,744
Other Expenses		583,114	5,460,854	412,382	801,981
Less: Reappropriated		(111,163)	(5,061,906)	0	0
Subtotal: General Fund		12,976,644	17,777,613	17,777,613	18,362,404
Federal Fund					
FTE Positions		76.75	78.00	78.75	73.75
Total Personal Services		3,051,785	3,687,473	3,786,535	3,618,439
Employee Benefits		986,445	1,389,398	1,397,556	1,363,937
Other Expenses		2,358,548	3,491,792	3,389,331	3,591,046
Subtotal: Federal Fund		6,396,778	8,568,663	8,573,422	8,573,422
Appropriated Lottery Fund					
FTE Positions		111.00	65.00	65.00	65.00
Total Personal Services		2,537,558	1,759,857	1,767,757	1,767,757
Employee Benefits		1,116,196	741,509	738,221	767,727
Other Expenses		6,101,597	39,807,143	5,986,267	6,054,923
Less: Reappropriated		(6,928,836)	(33,816,264)	0	0
Subtotal: Appropriated Lottery Fund		2,826,515	8,492,245	8,492,245	8,590,407
Appropriated Special Fund					
FTE Positions		223.28	173.94	174.61	171.61
Total Personal Services		7,795,669	7,715,674	7,832,523	7,739,667
Employee Benefits		2,855,453	2,987,981	3,147,202	3,128,632
Other Expenses		4,164,529	8,714,182	4,737,956	4,737,956
Less: Reappropriated		(1,154,234)	(3,017,059)	0	0
Subtotal: Appropriated Special Fund		13,661,417	16,400,778	15,717,681	15,606,255
Nonappropriated Special Fund					
FTE Positions		151.42	149.00	147.58	147.58
Total Personal Services		8,913,836	10,821,789	10,668,202	10,668,202
Employee Benefits		2,327,394	2,863,817	2,781,312	2,781,312
Other Expenses		20,192,891	23,425,559	20,874,670	20,874,670
Subtotal: Nonappropriated Special Fund		31,434,121	37,111,165	34,324,184	34,324,184
TOTAL FTE POSITIONS		859.53	854.44	854.44	846.44
TOTAL EXPENDITURES		\$67,295,475	\$88,350,464	\$84,885,145	\$85,456,672

Division of Tourism

Mission

The Division of Tourism, in partnership with the private sector tourism industry, works to cultivate a world-class travel and tourism industry through creation of jobs, stimulation of investment, expansion of current tourism businesses, and promotion of a positive state image, thereby improving the way of life for West Virginians.

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 to use for strategic planning purposes.
- 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 (MAPP), provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

Goals/Objectives

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure Web site visits from 2.5 million in FY 2007 to 3.1 million in FY 2010 through development and placement of lead generation advertising in regional print publications.
- Create 12 interest-based mini-Web sites by the end of FY 2009. Topics to date include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, and scenic byways and highways.

Visually market West Virginia's tourism attributes to increase awareness and visitation.

- Increase the number of leisure overnight visitors by two percent annually by the end of 2010.
- Increase the number of leisure day visitors by one percent annually by the end of 2010.

Programs

Administration

Administration provides support to all sections within the division by accounting for all revenue, expenses, purchasing and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports. It also provides monthly financial reports on MAPP to the Tourism Commission.
FTEs: 10.00 Annual Program Cost: \$1,337,180

Advertising

Advertising works with the Division of Marketing and Communications and an outside advertising agency to develop and manage all aspects of the Tourism's advertising efforts, including all local and national print, broadcast, outdoor, on-line and nontraditional campaigns, as well as publication of promotional brochures and the Official State Travel Guide.
FTEs: 0.00 Annual Program Cost: \$3,803,128

Cooperative Tourism/MAPP

Cooperative Tourism manages the MAPP, which provides matching grants to tourism entities. It also conducts audits of applicant grant fund expenditures.
FTEs: 5.60 Annual Program Cost: \$11,305,301

Courtesy Patrol

The Courtesy Patrol assists the traveling public using the West Virginia's interstate highways and corridors. Funding was allocated to the Courtesy Patrol from MAPP funds during the 2007 regular legislative session.
FTEs: 0.00 Annual Program Cost: \$4,700,000

Customer Service Centers

These centers promote state travel destinations and provide assistance to visitors through management of the 1-800-CALLWVA Call Center and eight welcome centers throughout the state, and through tourism literature

Division of Tourism

distribution, reservation referrals, itinerary planning, and Web site chat sessions.

FTEs: 45.80 Annual Program Cost: \$1,795,944

Information Technology

This section works with the Office of Technology (Department of Administration) to manage all of the information technology systems used for communication and electronic information dissemination.

FTEs: 0.00 Annual Program Cost: \$117,368

Marketing

Marketing promotes the state as a premiere travel destination by identifying markets and developing projects and campaigns to increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment) and by promoting to potential visitors a positive image of West Virginia as a great place to live, work, and play.

FTEs: 7.90 Annual Program Cost: \$531,127

Public Information

Public Information works with the Division of Marketing and Communications to coordinate and manage media activities in state, regional, national, and international markets to maximize tourism editorial coverage for West Virginia.

FTEs: 0.00 Annual Program Cost: \$50,000

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: \$360,680

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the number of Internet leisure Web site visits from 2.5 million in FY 2007 to 3.1 million in FY 2010 through development and placement of lead generation advertising in regional print publications.						
Internet inquiries (in millions)	2.0	2.5	2.8	2.9	3.0	3.1
Create 12 interest-based mini-Web sites by the end of FY 2009.						
Mini-Web sites created (cumulative)	5	10	11	11	12	N/A
Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Increase the number of leisure overnight visitors by two percent annually by the end of 2010.						
Overnight visitors (in millions)	11.3	11.5	11.7	11.9	12.1	12.3
Increase the number of leisure day visitors by one percent annually by the end of 2010.						
Day visitors (in millions)	39.9	40.3	40.7	40.8	41.2	41.6

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	72.30	\$29,962,857	\$52,224,998	\$24,000,728	
Less: Reappropriated		(3,172,604)	(5,196,851)	0	
TOTAL	72.30	26,790,253	47,028,147	24,000,728	23,957,089
EXPENDITURE BY FUND					
General Fund					
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		1,806,617	667,731	0	0
Less: Reappropriated		(1,306,617)	(667,731)	0	0
Subtotal: General Fund		500,000	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		72.30	72.30	72.30	70.30
Total Personal Services		1,940,523	2,246,958	2,220,838	2,131,996
Employee Benefits		685,686	755,442	749,061	762,896
Other Expenses		6,050,196	9,487,448	4,990,829	5,022,197
Less: Reappropriated		(1,865,987)	(4,529,120)	0	0
Subtotal: Appropriated Lottery		6,810,418	7,960,728	7,960,728	7,917,089
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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*		19,479,835	39,067,419	16,040,000	16,040,000
Subtotal: Nonappropriated Special Fund		19,479,835	39,067,419	16,040,000	16,040,000
TOTAL FTE POSITIONS		72.30	72.30	72.30	70.30
TOTAL EXPENDITURES		\$26,790,253	\$47,028,147	\$24,000,728	\$23,957,089

* Includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

Geological and Economic Survey

Mission

Geology for the Public Good, 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 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, the Internet, K-12 teacher workshops, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete the digital geologic mapping of the first delineated potential economic high growth area of West Virginia (Eastern Panhandle) by 2016.
- Convert all maps and publications to digital form by 2010 to enable easy, timely, and accurate distribution to end users.
- Upgrade and integrate all agency computer operations to current technology levels by 2011.
- Improve the on-line availability of geologic information for integration with other Department of Commerce agencies by 2012.

Support the State's economy and energy policies by gathering, interpreting and serving data on oil, gas, and coal resources and on carbon sequestration opportunities.

- Complete mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.
- Identify and digitally delineate all areas of past mining by 2010 for use in cultural and environmental impact determinations.
- Complete digital conversion of existing data logs, and make all data available on the agency Web site by 2010.
- Complete preliminary analysis of Marcellus natural gas play by the end of FY 2010, to include mapping of geographic extent, thickness, and depth; production trends, and an Internet tool for public access to data and map analyses.

Create a new structure and strategy for Geographic Information Systems (GIS) cooperation and development within state government.

- Develop and implement the "State GIS Strategic Plan" by 2015.

Programs

Management and Administration

Provides leadership, management and administrative support for all agency programs and personnel promoting equitable policies, goals and objectives that lead the division in a direction that helps fulfill the visions and goals of the State and the Department of Commerce.

FTEs: 7.79 Annual Program Cost: \$562,638

Applied Coal Resources

Researches the quantity, quality, and location of West Virginia's coal resources and mined areas, and generates maps, reports, and electronically available data for utilization by the public, industrial, and government sectors for informed decision-making. Promptly responds to all requests for information and data from the general

Geological and Economic Survey

public, industry, and government regarding West Virginia coals and coal-related issues, and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 16.26 Annual Program Cost: \$1,051,671

Applied Oil and Gas Resources

Conducts modern applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources and provide basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 8.98 Annual Program Cost: \$658,610

General Geoscience

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate

informed, intelligent, geology-related decision-making and problem solving.

FTEs: 4.99 Annual Program Cost: \$451,151

Geographic Information System

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs: 14.19 Annual Program Cost: \$1,699,433

Information Services

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency Web site to improve availability and access to geological data and information.

FTEs: 7.39 Annual Program Cost: \$525,983

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete the digital geologic mapping of the first delineated potential economic high growth area of West Virginia (Eastern Panhandle) by 2016.						
Completion of Eastern Panhandle digital geologic mapping	72%	75%	76%	76%	77%	78%
Complete mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.						
Coal reserve calculations completed	30%	40%	44%	47%	55%	62%
Complete digital conversion of existing data logs, and make all data available on the agency Web site by 2010.						
Oil and gas data logs digitally available	60%	75%	85%	85%	95%	99%
Develop and implement the "State GIS Strategic Plan" by 2015.						
Completion of strategic plan	N/A	1%	N/A	5%	20%	25%

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase of director.

Geological and Economic Survey

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	59.50	\$3,744,712	\$5,712,995	\$4,949,486	
Less: Reappropriated		(337,396)	(647,536)	0	
TOTAL	59.50	3,407,316	5,065,459	4,949,486	4,996,265
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.78	46.60	46.70	46.60
Total Personal Services		1,897,850	2,206,894	2,207,455	2,212,455
Employee Benefits		651,260	754,820	744,678	774,860
Other Expenses		749,370	1,337,029	699,074	772,000
Less: Reappropriated		(337,396)	(647,536)	0	0
Subtotal: General Fund		2,961,084	3,651,207	3,651,207	3,759,315
Federal Fund					
FTE Positions		3.00	2.00	2.00	1.00
Total Personal Services		22,974	61,309	61,309	35,857
Employee Benefits		5,859	25,602	17,523	12,433
Other Expenses		46,665	399,161	301,168	331,710
Subtotal: Federal Fund		75,498	486,072	380,000	380,000
Appropriated Special Fund					
FTE Positions		0.66	0.00	0.00	0.00
Total Personal Services		0	25,821	25,821	25,821
Employee Benefits		0	2,547	2,351	2,351
Other Expenses		2,822	189,911	190,107	190,107
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,822	218,279	218,279	218,279
Nonappropriated Special Fund					
FTE Positions		11.16	10.90	10.90	9.40
Total Personal Services		210,398	347,553	347,517	296,409
Employee Benefits		70,156	136,913	135,239	125,018
Other Expenses		87,358	225,435	217,244	217,244
Subtotal: Nonappropriated Special Fund		367,912	709,901	700,000	638,671
TOTAL FTE POSITIONS		61.60	59.50	59.60	57.00
TOTAL EXPENDITURES		\$3,407,316	\$5,065,459	\$4,949,486	\$4,996,265

Department of Commerce
West Virginia Development Office

Mission

The mission of the West Virginia Development Office is to improve the quality of life for all West Virginians by strengthening our communities and expanding the state's economy to create more and better jobs.

Operations

Supports existing businesses and industries that are retaining or expanding 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 their 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/or 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.

Goals/Objectives

Support existing businesses in expanding their operations and attracting new enterprises to locate in the state.

- Increase nonfarm employment by 8,000 during FY 2009.
- Attend 18 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.
- Generate 280 new leads and 260 prospects as potential investors during FY 2009.
- Complete during FY 2009 the agency's portion of the department's new content management system-driven Web site that will eventually host the marketing content of the department's nine divisions.
- Continue to diversify the coal industry by attracting an additional advanced coal facility to the state during FY 2009.

Focus more on existing small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Increase capital infusion into existing and new small businesses by approving \$19 million annually in loan packages by FY 2009.

Programs

Economic Development

This program supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state.

FTEs: 76.50 Annual Program Cost: \$15,724,335

Community Development

Community Development administers various state and federal programs designed to assist communities make needed civic improvements, as well as to attract private sector investment.

FTEs: 41.50 Annual Program Cost: \$62,361,137

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase nonfarm employment by 8,000 during FY 2009.						
Increase in nonfarm employment	8,200	7,800	8,000	7,600	8,000	8,000

West Virginia Development Office

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Generate 280 new leads and 260 prospects as potential investors during FY 2009.						
New leads/prospects generated	230/210	250/220	280/260	281/250	280/260	280/260
Increase capital infusion into existing and new small businesses by approving \$19 million annually in loan packages by FY 2009.						
Amount of loan packages approved (in millions)	\$28.4	\$20.0	\$25.0	\$15.5	\$19.0	\$21.0

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Development Office	118.00	\$62,978,213	\$137,812,826	\$78,085,472	
Less: Reappropriated		(8,043,522)	(54,687,354)	0	
TOTAL	118.00	54,934,691	83,125,472	78,085,472	87,768,957
EXPENDITURE BY FUND					
General Fund					
FTE Positions		73.58	72.13	72.13	70.42
Total Personal Services		2,991,949	3,794,730	3,794,730	3,715,575
Employee Benefits		890,920	1,220,156	1,220,156	1,251,372
Other Expenses		15,576,492	61,383,707	20,706,353	20,437,777
Less: Reappropriated		(8,043,522)	(40,637,354)	0	0
Subtotal: General Fund		11,415,839	25,761,239	25,721,239	25,404,724
Federal Fund					
FTE Positions		23.12	23.12	23.12	21.13
Total Personal Services		681,054	1,257,165	1,257,165	1,162,488
Employee Benefits		214,128	392,140	392,140	373,205
Other Expenses		22,079,486	36,386,443	36,386,443	46,500,055
Subtotal: Federal Fund		22,974,668	38,035,748	38,035,748	48,035,748
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		15,000,000	14,050,000	0	0
Less: Reappropriated		0	(14,050,000)	0	0
Subtotal: Appropriated Lottery Fund		15,000,000	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	21.00	21.00	21.00
Total Personal Services		0	1,114,000	1,114,000	1,114,000
Employee Benefits		0	334,200	334,200	334,200
Other Expenses		0	1,570,285	1,570,285	1,570,285
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	3,018,485	3,018,485	3,018,485
Nonappropriated Special Fund					
FTE Positions		23.65	1.75	1.75	1.75
Total Personal Services		672,967	101,650	101,650	101,650
Employee Benefits		211,200	30,495	30,495	30,495
Other Expenses		4,660,017	16,177,855	11,177,855	11,177,855
Subtotal: Nonappropriated Special Fund		5,544,184	16,310,000	11,310,000	11,310,000
TOTAL FTE POSITIONS		120.35	118.00	118.00	114.30
TOTAL EXPENDITURES		\$54,934,691	\$83,125,472	\$78,085,472	\$87,768,957

WORKFORCE West Virginia

Mission

WORKFORCE West Virginia will promote the economic security of West Virginia's citizens through the provision of compensation, employment, training services, and current labor market information to unemployed/underemployed workers and job seekers, ensuring that the workforce has the necessary job seeking and job keeping skills to meet the needs of employers.

Operations

As a part of the Governor's plan to move West Virginia's workforce forward, WORKFORCE West Virginia integrates several state and local partners into a comprehensive One Stop for all workforce-related services. These One Stop offices and their satellites are strategically placed throughout the state to provide the maximum benefit to both applicants and employers.

Goals/Objectives

Employment Services

- Maintain at 75% the number of applicants who have entered employment between FY 2008 and FY 2009. (Objectives are set by the U.S. Department of Labor.)
- Maintain for FPY 2008 and FPY 2009 the U.S. Department of Labor objective of 86% as the number of employees retained for a six month period after hire. (FPY 2008 is a federal program year that runs from July 1, 2008, through June 30, 2009.)

Research, Information and Analysis

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with the U.S. Bureau of Labor Statistics, October 1 through September 30, and the Employment and Training Administration, July 1 through June 30. Provide an applicant database and case management job referral system for the agency and program participants as well as computer mainframe support for all staff users.

Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year (ends September 30).
- Continue to exceed a proper payment rate of benefits paid that is higher than the national average. (The West Virginia rate was 96.2% for 2006, and the national average for 2006 was 90.0%; the West Virginia rate for 2007 was 95.7%, but the national average has not yet been published).

Workforce Investment Act

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 82% of adults exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.

Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 88.45 Annual Program Cost: \$12,450,000

the Employment and Training Administration, provides mainframe computer support for WORKFORCE West Virginia, and maintains an applicant database and case management system for agency staff, employers, and applicants.

FTEs: 46.00 Annual Program Cost: \$ 1,200,000

Research Information and Analysis

This division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by

Unemployment Compensation

Unemployment Compensation administers quality

WORKFORCE West Virginia

unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 299.92 Annual Program Cost: \$22,445,500

Workforce Investment Act

The Workforce Investment Act provides federally-funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs: 31.00 Annual Program Cost: \$25,030,749

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain at 75% the number of applicants who have entered employment between FY 2008 and FY 2009. (Objectives are set by the U.S. Department of Labor.)						
Rate of applicants who entered employment	58%	61%	75%	66%	76%	76%
Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 82% of adults exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.						
Adult entered employment rate	72%	72%	80%	71%	82%	82%
Youth entered employment rate	62%	61%	61%	58%	62%	62%
Dislocated workers entered employment rate	77%	78%	86%	78%	86%	86%
Federal Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year (ends September 30).						
Performance measures met and/or exceeded	16	16	16	16	16	16

Recommended Improvements

- ✓ Additional \$100,000 for WorkKeys.

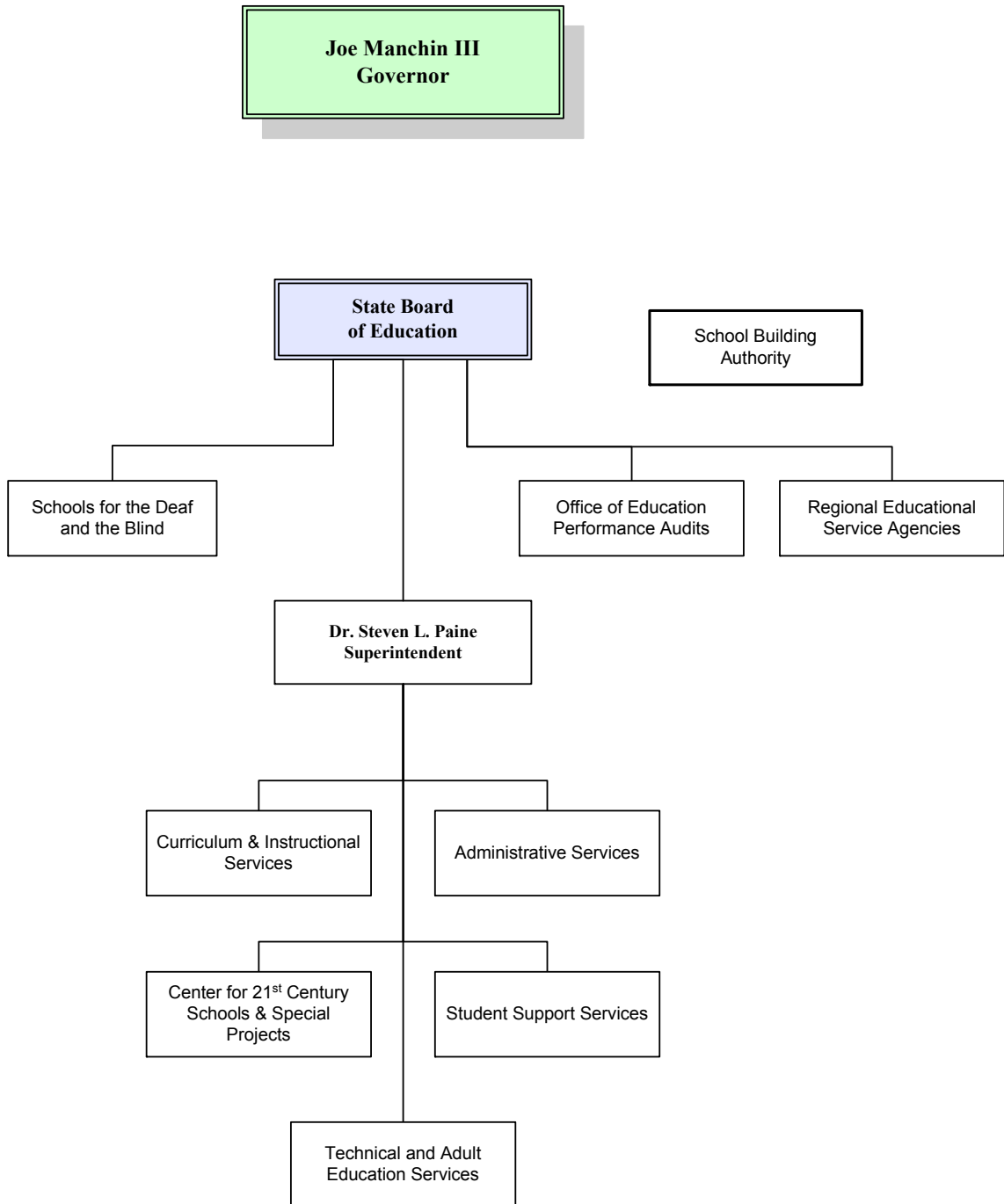
WORKFORCE West Virginia

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WORKFORCE West Virginia	465.07	\$42,599,244	\$61,955,141	\$61,126,249	
Less: Reappropriated		0	(674,392)	0	
TOTAL	465.07	42,599,244	61,280,749	61,126,249	61,226,249
EXPENDITURE BY FUND					
General Fund					
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	674,392	0	100,000
Less: Reappropriated		0	(674,392)	0	0
Subtotal: General Fund		0	0	0	100,000
Federal Fund					
FTE Positions		388.97	465.07	465.37	454.07
Total Personal Services		14,324,173	17,008,220	17,008,220	16,755,500
Employee Benefits		4,993,460	6,839,295	6,839,295	6,788,751
Other Expenses		23,132,748	36,528,734	36,528,734	36,831,998
Subtotal: Federal Fund *		42,450,381	60,376,249	60,376,249	60,376,249
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		148,863	904,500	750,000	750,000
Subtotal: Nonappropriated Special Fund		148,863	904,500	750,000	750,000
TOTAL FTE POSITIONS		388.97	465.07	465.37	454.07
TOTAL EXPENDITURES		\$42,599,244	\$61,280,749	\$61,126,249	\$61,226,249

*Recommended federal is \$30,332,843 nonappropriated federal, \$25,030,749 appropriated federal block grant and \$5,012,657 appropriated federal.

Department of Education



Department of Education

Mission

The West Virginia Department of Education (WVDE), the regional education service agencies, and the Office of Performance Audits will create systemic conditions, processes, and structures within the West Virginia public school system that result in all students achieving mastery and beyond and result in closing the achievement gap among subgroups of the student population.

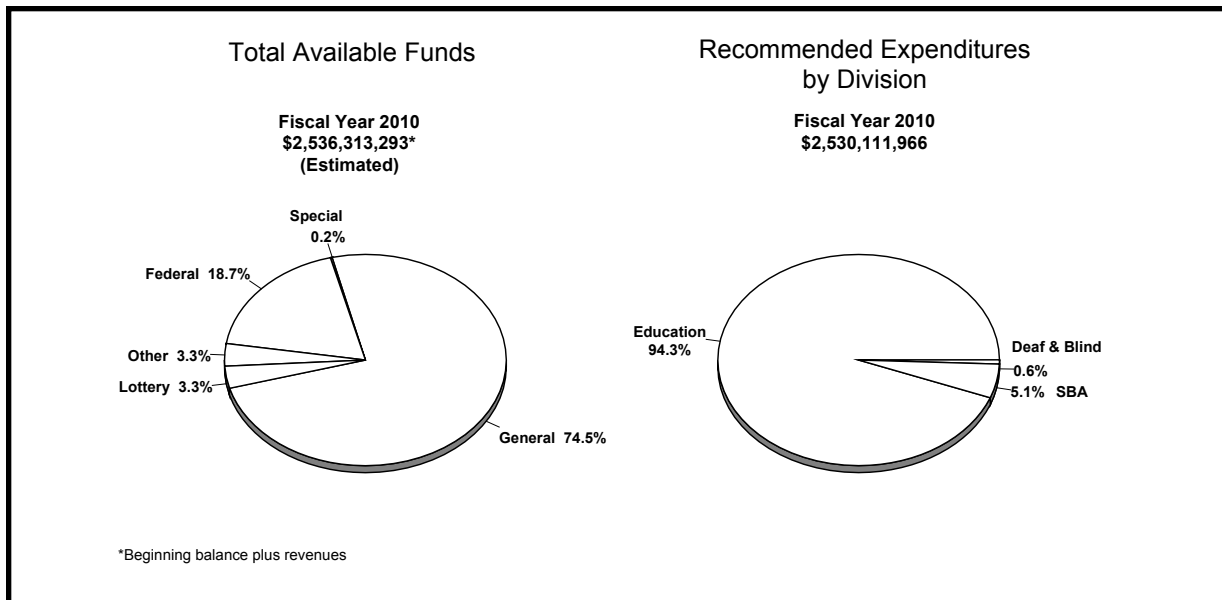
Goals/Objectives

All students shall master or exceed grade level educational standards that reflect 21st century skills and learning.

- There shall be an annual increase in the percentage of students in each subgroup in the subjects of mathematics, English/language arts, science, and social studies who score at the proficient level (Mastery) as measured by the West Virginia Education Standards Test (WESTEST).
- There shall be an annual increase in the percentage of students who score at a proficient level on the West Virginia writing assessment.
- There shall be an annual increase in the percentage of students who take the American College Test (ACT) and who meet the subtest requirements on the ACT for West Virginia college entrance.

All students shall receive a seamless prekindergarten through 20 curriculum designed and delivered with broad stakeholder involvement to promote lifelong learning in a global society.

- There shall be an annual increase in the implementation of approved comprehensive plans for the delivery of prekindergarten programs.
- There shall be an annual increase in the percentage of students by subgroup enrolled in postsecondary education, including adult education.
- There shall be an annual increase in the percentage of students by subgroup receiving credit for completing college courses, dual credit courses, and West Virginia Earn A Degree-Graduate Early courses.
- There shall be an annual increase in the number of students by subgroup enrolled in Advance Placement courses and successfully completing the Advanced Placement examination with a score of three or above.
- There shall be an annual increase in the number of adults completing literacy or job-specific skill training.



Department of Education

All students and school personnel shall develop and promote responsibility, citizenship, strong character, and healthful living.

- There shall be an annual increase in student health-promoting behaviors as measured by the Youth Risk Behavior Survey and the West Virginia Pride Survey.
- There shall be an annual increase in the number of schools that participate in the PEIA “Schools on the Move” healthy living program.
- There shall be an annual increase in the percentage of students meeting national fitness standards.
- There shall be no schools identified as persistently dangerous under No Child Left Behind accountability guidelines, and there shall be a decrease in the number of student violations pursuant to the Code of Conduct policy.

All students shall be educated in school systems that operate and deliver services efficiently and effectively.

- There shall be an annual increase in the number of collaborative purchasing and service agreements resulting in cost-savings.
- There shall be an annual increase in the efficiency of county school systems as measured by WVDE efficiency parameters established in the areas of transportation, child nutrition, heating and cooling, and overall fiscal management.
- There shall be an annual increase in the number of participants completing on-line professional development offerings in an effort to decrease travel time and costs.
- There shall be an annual increase in the number of distance learning/virtual schools courses offered and utilized to expand curricular offerings and extend staff capacity.

All students shall be educated by highly qualified personnel.

- There shall be an annual increase in the percentage of classes taught by highly qualified teachers.
- There shall be an annual increase in the percentage of qualified paraprofessionals.
- There shall be an annual increase in the number of teachers with national board certification.
- There shall be an annual increase in the percentage of teachers with advanced degrees in subject fields.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
All students shall master or exceed grade level educational standards that reflect 21st century skills and learning.						
WESTEST Reading/Language Arts at or above Mastery	79%	80%	N/A	81%	83%	84%
WESTEST Mathematics at or above Mastery	73%	75%	N/A	77%	79%	82%
WESTEST Social Studies at or above Mastery	74%	75%	N/A	75%	76%	77%
WESTEST Science at or above Mastery	84%	85%	N/A	85%	86%	87%
All students shall receive a seamless prekindergarten through 20 curriculum designed and delivered with broad stakeholder involvement to promote lifelong learning in a global society.						
Students enrolled in Early Childhood Education	8,939	7,453	N/A	12,220	13,720	15,467
Graduation rate	84%	85%	N/A	85%	87%	87%
Advanced Placement performance (scores of three or above)	20%	37%	N/A	39%	42%	43%
All students shall be educated by highly qualified personnel.						
Classes taught by highly qualified teachers*	91.6%	90.9%	N/A	91.9%	93.0%	93.0%
* A “highly qualified teacher” is defined as one that 1) holds the minimum of a bachelor’s degree; 2) holds full state certification to teach the subject; and 3) has demonstrated competence in the subject area in at least one of the following ways: passes a West Virginia Board of Education-approved test in the content area; holds a Master’s Degree or above in the content area; or holds National Board Certification in the content area.						

Recommended Improvements

- ✓ Additional \$1,900,000 in General Revenue and \$5,000,000 in Excess Lottery for student enrichment program.
- ✓ Additional \$500,000 for 21st Century innovation zones.
- ✓ Additional \$200,000 for Youth Academy education services section.

Department of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$13,167,337	\$14,855,564	\$14,482,389	
School Building Authority	10.00	117,253,073	139,586,199	129,360,143	
State Board of Education	635.00	2,139,082,726	2,366,592,416	2,380,381,301	
Less: Reappropriated		(9,675,080)	(20,326,256)	0	
Less: Surplus Appropriation		(7,244,298)	0	0	
TOTAL	862.70	2,259,828,056	2,500,707,923	2,524,223,833	2,530,111,966
EXPENDITURE BY FUND					
General Fund					
FTE Positions		587.68	605.21	601.39	606.89
Total Personal Services		27,074,097	30,039,782	30,347,161	30,190,595
Employee Benefits		8,316,221	10,006,217	10,156,181	10,762,452
Other Expenses		17,604,862	18,387,722	10,432,423	9,893,693
Aid to Counties		69,654,646	61,410,412	61,542,982	62,942,982
State Aid to Schools		1,656,950,764	1,698,448,323	1,754,847,218	1,754,847,218
Transfer to SBA Debt Service		23,361,520	23,345,075	23,308,825	23,308,825
Less: Reappropriated		(3,716,110)	(4,862,476)	0	0
Less: Surplus Appropriation		(7,244,298)	0	0	0
Subtotal: General Fund		1,799,246,000	1,836,775,055	1,890,634,790	1,891,945,765
Federal Fund					
FTE Positions		133.29	140.06	139.37	139.37
Total Personal Services		7,008,897	9,266,500	9,558,013	9,558,013
Employee Benefits		1,835,773	2,768,207	2,765,113	2,765,113
Other Expenses		9,122,881	14,093,101	13,937,552	13,937,552
Aid to Counties		301,574,440	438,522,856	446,789,322	446,789,322
Subtotal: Federal Fund		319,541,991	464,650,664	473,050,000	473,050,000
Appropriated Lottery					
FTE Positions		25.50	25.50	25.50	25.50
Total Personal Services		2,683,340	3,082,764	3,090,141	3,090,141
Employee Benefits		723,307	826,990	828,613	844,235
Other Expenses		19,360,965	31,187,169	25,522,355	25,570,491
Aid to Counties		7,498,510	15,087,117	5,764,800	10,164,800
Debt Service / PAYGO		38,289,139	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(5,880,260)	(14,993,091)	0	0
Subtotal: Appropriated Lottery		62,675,001	72,190,949	72,205,909	76,669,667
Appropriated Special Fund					
FTE Positions		55.72	57.92	57.92	58.92
Total Personal Services		1,769,425	1,980,060	1,930,194	2,020,194
Employee Benefits		509,405	657,124	662,690	689,690
Other Expenses		965,037	1,267,793	1,143,919	1,143,919
Aid to Counties		97,520	508,743	207,515	207,515
Less: Reappropriated		(78,710)	(470,689)	0	0
Subtotal: Appropriated Special Fund		3,262,677	3,943,031	3,944,318	4,061,318
Nonappropriated Special Fund					
FTE Positions		33.51	34.01	40.31	34.01
Total Personal Services		1,478,218	2,232,095	2,526,253	2,523,253
Employee Benefits		297,699	678,192	776,293	775,693
Other Expenses		3,031,043	32,487,362	3,293,371	3,293,371
Aid to Counties		70,295,427	87,750,575	77,792,899	77,792,899
Subtotal: Nonappropriated Special Fund		75,102,387	123,148,224	84,388,816	84,385,216
TOTAL FTE POSITIONS		835.70	862.70	864.49	864.69
TOTAL EXPENDITURES		\$2,259,828,056	\$2,500,707,923	\$2,524,223,833	\$2,530,111,966

State Board and State Superintendent

Mission

The State Board and State Superintendent ensure the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia.

Operations

- Provides general supervision of the state's public schools and serve as the chief executive officer of the State Board of Education.
- Maintains the Department of Education.
- Performs duties as assigned by the Legislature and by the State Board of Education.
- Supervises all county boards of education.
- Provides the forms and guidance to lead to the uniform operation of the schools and county offices.
- Interprets and enforces school laws.
- Calls conferences and meetings of county superintendents to discuss matters related to the condition, needs, and improvement of schools.
- Assures that minimum standards are met at the K–12 levels.

Programs

Office of State Superintendent

The Office of State Superintendent provides direction and supervision for all employees in the West Virginia Department of Education.

FTEs: 3.00 Annual Program Cost: \$949,025

Deputy Superintendent and Administrative Services

Mission

The Office of the Deputy Superintendent and Administrative Services provides support and assistance to the State Superintendent, the other divisions of the Department of Education, and to the county school systems in the areas of communications, human resources, legal services, special projects, technology information, and school finance as well as providing internal operations of accounting and budgeting services for the Department of Education.

Operations

- Provides leadership for the functions of internal operations, legal services, and school financing for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the department.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Manages and directs the budget, personnel, and resources of the department.
- Assists the state superintendent with special projects.
- Maintain and process records and activities and provides technical assistance regarding waivers, home school and private schools, veteran's diplomas, summer school applications, and general policy and procedures.
- Administer and support the West Virginia Education Information System (WVEIS) for schools and boards of education.
- Compiles the employment, enrollment, and transportation data necessary for computation of the total basic foundation allowance for each county board of education, perform the necessary calculations and submit the funding request to the Legislature, responds to all inquiries from the Legislature and others concerning the computations, and distributes the funds appropriated to the various county boards of education.

Goals/Objectives

- Provide the full range of legal services necessary for the successful operation of K–12 public education.
- Important communication is shared with clients through internal and external communication by news releases—issued to media, superintendents, associations, and legislators informing them about current educational matters.

Programs

Office of Communications

The Office of Communications provides both internal and external communication about public schools to promote community awareness and understanding of issues affecting education.

FTEs: 12.00 Annual Program Cost: \$1,102,430

Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the activities of the Administrative Service offices.

FTEs: 2.00 Annual Program Cost: \$1,701,405

Office of Executive Assistant to the State Superintendent

The Executive Assistant to the State Superintendent serves as the state superintendent's liaison, provides

technical assistance as directed and assists the state superintendent with special projects.

FTEs: 2.00 Annual Program Cost: \$206,354

Office of Human Resources

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunities, and facilitates human resources management processes.

FTEs: 2.00 Annual Program Cost: \$278,403

Office of Information Systems

The Office of Information Systems manages the statewide information system to support the goals of public education and provide the means for managing, collecting, maintaining, and distributing information about education for decision makers and educators. The

*State Board of Education
Deputy Superintendent and Administrative Services*

office maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet.

FTEs: 26.00 Annual Program Cost: \$5,158,096

Office of Internal Operations

The Office of Internal Operations provides accounting of financial activities, budgets, grants, invoice processing, payroll, procurement, and inventory functions for the Department of Education so the department can properly account for all financial matters.

FTEs: 19.00 Annual Program Cost: \$7,230,260

Office of Legal Services

The Office of Legal Services provides the necessary legal services to the State Superintendent and State Board

of Education to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia.

FTEs: 4.00 Annual Program Cost: \$634,222

Office of School Finance

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), for advising and assisting the state board of education in the performance of its duties regarding school finance, for establishing the accounting principles for county boards of education, and for providing technical assistance to the various county boards of education.

FTEs: 4.00 Annual Program Cost:\$1,715,017,215

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide the full range of legal services necessary for the successful operation of K–12 public education.						
Hearings	44	31	16	22	16	16
Licensure/employment—no hearing	21	21	15	29	15	15
Presentations	17	19	15	13	15	15
Investigations opened	106	104	110	104	110	110
Important communication is shared with clients through internal and external communication by news releases—issued to media, superintendents, associations, and legislators informing them about current educational matters.						
Press releases issued	287	291	290	330	300	320

Division of Curriculum and Instructional Services

Mission

The Division of Curriculum and Instructional Services 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 to implement the policies and practices that initiate and promote high-level instruction and the mission and goals of the West Virginia Board of Education.
- Promotes effective planning and coordination of division services.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionality.
- Provides a full range of research, technology, professional development, and integrating services needed for successful operation of instructional technology in K-12 public education.
- Provides statewide leadership, program development, administration, and monitoring for federal programs including Title I, Reading First, and Title VI.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten—12 grade levels to all 55 counties.
- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.
- Implements the Individuals with Disabilities Education Improvement Act, Part B State Plan, and other relevant State Board of Education policies, standards, and regulations.
- Provides for the administration of the West Virginia statewide assessment program that is responsible to distribute, receive, process, record, and report to approximately 720 schools the test results to include student, school, county, and state reports.

Goals/Objectives

- Implement the West Virginia prekindergarten program to meet the universal requirement by 2012. (The total projected four-year population by 2012 is 21,106. It is estimated that about 80% of the total four-year-old population will be enrolled at full implementation—about 16,885 four-year-old children. The West Virginia prekindergarten program is voluntary on the part of parents, and national statistics support this anticipated participation figure.)
- Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.
- Coordinate the distance learning activities and the West Virginia Virtual School to serve 80% of student requests.
- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001.

Programs

Office of Assessment and Accountability

The Office of Assessment and Accountability promotes the increase of student achievement for disadvantaged students, students with disabilities, and at-risk students by providing statewide leadership; program development; administration; and monitoring for federal programs (including Title I and Individuals with Disabilities Education Act (IDEA) Monitoring). The office provides statewide coordination for the consolidated monitoring of federal programs under the No Child Left Behind Act of 2001 and IDEA. The office also provides leadership

and technical assistance to county school district personnel in the design, development, implementation, scoring, distribution of test results, and reform of educational programs. It will develop, administer, evaluate, and maintain assessment programs as required in West Virginia Code and State Board Policy. The office will provide, maintain, and monitor the federal assessment and Title I requirements as per the No Child Left Behind Act of 2001 and IDEA (2004).

FTEs: 36.00 Annual Program Cost: \$256,105,769

*State Board of Education
Division of Curriculum and Instructional Services*

Office of Early Childhood and Even Start

The Office of Early Childhood and Even Start will work to ensure high quality early childhood and family literacy programs. It will implement the West Virginia prekindergarten program to meet the universal requirement by 2012.

FTEs: 3.00 Annual Program Cost: \$3,867,986

Office of Instruction

The Office of Instruction is committed to improving the quality of instruction and increasing the achievement of all students by providing leadership and technical assistance in the development and implementation of engaging and relevant 21st century inquiry-based curricular resources for students and teachers. The Office of Instruction provides professional development designed to support quality 21st century instruction using the appropriate 21st century tools. The Teach 21 Web site, Math Science Partnerships, instructional materials, Teacher Leadership Institute, and Model classrooms project are also the responsibilities of this office.

FTEs: 22.80 Annual Program Cost: \$3,504,650

Office of Instructional Technology

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The Office of Instructional Technology 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.

FTEs: 26.00 Annual Program Cost: \$34,006,300

Office of Special Programs, Extended and Early Learning

The Office of Special Programs, Extended and Early Learning provides direction for the implementation of the federal Individuals with Disabilities Education Act Part B (IDEA) and provides training and technical assistance to districts and stakeholders. The program directs and coordinates the establishment of universal Pre-K consistent with West Virginia Board of Education Policy 2525 and state statute WV126CSR28 and supports teacher development and implementation of quality instructional design in early childhood education. Implementation of the federally funded Reading First Program to improve reading instruction in grades K-3 is coordinated by this office.

FTEs: 37.63 Annual Program Cost: \$113,697,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Implement the West Virginia prekindergarten program to meet the universal requirement by 2012. (The total projected four-year population by 2012 is 21,106. It is estimated that about 80% of the total four-year-old population will be enrolled at full implementation—about 16,885 four-year-old children. The West Virginia prekindergarten program is voluntary on the part of parents, and national statistics support this anticipated participation figure.)						
Prekindergarten enrollment of four-year old population	51%	71%	78%	58%	80%	75%
Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001 will be applied to all 55 counties by FY 2012.						
Counties using a consolidated monitoring process	18	19	19	18	19	19
Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.						
Educators receiving training	5,950	5,995	4,500	6,400	6,400	6,500

*State Board of Education
Division of Curriculum and Instructional Services*

Fiscal Year	Actual 2006	Actual 2007	Actual 2008
Students receiving special education	53,797	52,715	51,508
Students with Individualized Education Programs (IEPs)* graduating with a regular diploma	75.8%	75.8%	75.8%
<p>*An IEP is an Individual Education Program. It is associated with the federal Individuals with Disabilities Education Act that when using federal Special Education funds, a student with severe learning disabilities is to have an IEP to lay out what they should and can learn. A team of teachers, parents, guidance counselor, and other stakeholders develops this learning program.</p>			

Division of Special Projects

Superintendent's Leadership Center for 21st Century Schools

Mission

To develop a system of supports leading to educator quality, increased student achievement and 21st century learners by providing leadership, technical assistance, and support that assists schools and county school districts to develop, improve, and deliver educational programs that enable all students to achieve mastery and beyond.

Operations

- Plans, coordinates, builds capacity and monitors continuous school improvement processes.
- Provides professional development supporting high yield strategies in curriculum, instruction, leadership and student support for all programmatic levels to develop a culture of learning for all.
- Provides leadership and technical assistance in the development, implementation, and improvement initiatives that positively impact student achievement.
- Defines scientifically based research to implement best practices and instructional strategies for delivery in the classroom.
- Designs rubrics that will redesign the Office of Education Performance Audit (OEPA) standards into a growth model for districts and schools.
- Provides statewide leadership, program development, administration, and monitoring for federal programs, including:
 - * Title II, Part A, Improving Teacher Quality
 - * Title V, Part A, Innovative Programs to help improve student achievement
 - * Title VI, Part B, Rural and Low Income School Program to support school and school system improvement
- Provides technical assistance to West Virginia colleges and universities in the development of new preparation programs and the modification of current programs.
- Maintains relationships with each Institute of Higher Education's educational personnel preparation committee.
- Provides assurances through review and approval procedures that new or modified preparation programs meet state board adopted criteria.
- Administers teacher licensure program including determination of passing scores for competency tests, technical assistance to related agencies, participation in professional associations, communicate status and data of approved programs, and their graduates, and assist in development of policy and legislation for licensure of educators.
- Coordinates the process for teacher/principal mentoring, including application/reimbursement.
- Coordinates meetings with the West Virginia Commission for Professional Teaching Standards.
- Meets with West Virginia Professional Practices Panel and Licensure Appeal Panel to conduct hearings for licensure suspension/revocation.

Goals/Objectives

- Provide for five years special technical assistance to 32 elementary and middle school identified with significant enrollments of minority, disadvantage and under-achieving students not meeting standards identified in West Virginia Code as initiated by HB 4669.
- Provide continuous, ongoing, school system focused, professional development and technical assistance through annual conferences to 100% of the 55 school system leadership teams.
- Provide ongoing, focused professional development and technical assistance through the West Virginia Institute for 21st Century Leadership to 200 principals each year.
- Provide technical assistance to districts and schools as directed by the State Board of Education or the Statewide System of Support.
- Review all district strategic plans, provide technical recommendations regarding content, and evaluate all district plans for the district and for the OEPA.
- Design rubrics that will redesign the OEPA standards into a growth model for districts and schools.

*State Board of Education
Division of Special Projects*

Programs

Leadership Development

The Office of Leadership Development annually provides 21st Century Leadership Conferences for 200 principals and School System Leadership Team Conferences for the 55 county school systems. The office also coordinates county strategic planning activities; operates the principal mentorship program, publishes and updates the Frameworks documents and the Digital Resource, administers the Schools of Excellence Program, and provides technical assistance to districts and schools as directed by the State Board of Education or the Statewide System of Support.

FTEs: 5.00 Annual Program Cost: \$1,800,000

Professional Preparation

The Office of Professional Preparation provides

assurance that personnel who staff West Virginia schools meet state board criteria for preparation and licensure and are highly qualified and effective with regard to their specific assignments.

FTEs: 16.00 Annual Program Cost: \$3,434,733

Title II, School and School System Continuous Improvement

The Office of Title II, School and School System Improvement is focused on providing technical assistance and leadership to schools (especially HB 4669 schools) and counties to enhance the implementation of the West Virginia Framework for High Performing 21st Century Schools, as well as coordination and monitoring of Title II, V, and VI B federal programs.

FTEs: 10.00 Annual Program Cost: \$23,000,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide continuous, ongoing, school system focused, professional development and technical assistance through annual conferences to 100% of the 55 county school system leadership teams.						
Percentage of county schools system leadership teams served as part of 21st Century leadership/school system leadership teams	96%	98%	100%	98%	100%	100%
Provide for five years special technical assistance to 32 elementary and middle schools identified with significant enrollments of minority, disadvantaged and under-achieving students not meeting standards identified in West Virginia Code as initiated by HB 4669.						
Elem./middle schools provided with technical assistance	100%	100%	100%	100%	100%	100%
Elem./middle schools identified as needing technical assistance	32	32	32	32	32	32

Division of Student Support Services

Mission

The Division of Student Support Services provides support and assistance to county school systems to deliver high quality programs in the areas of health, child nutrition, pupil transportation, facilities, institutional education programs, and international education.

Operations

- Provides leadership for the functions of health, child nutrition, facilities and institutional education programs for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the division.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance and energy per West Virginia State Code, regulatory and West Virginia Board of Education policy/requirements for West Virginia schools.
- Provides certification, training, inspections, coordination, and technical assistance to West Virginia's county school districts in the performance of safe, efficient transportation of all students riding a school bus to and from school.
- Provides statewide technical assistance to improve the achievement of limited English proficiency students.

Goals/Objectives

- Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades 6, 8 and high school health education classes.
- Complete reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, annually, and complete reviews for all construction plans within 30 days.
- Respond within 24 hours to indoor air quality complaints.
- Inspect all school buses in the county school systems twice per year, and certify bus drivers.
- Expand World Language programs to include a greater number of elementary and critical language offerings to 20% student participation by December 2009.
- Continue to implement a learner-focused education system designed to close the achievement gap and produce mastery learning for approximately 7,800 students in institutions.

Programs

Child Nutrition Program

The Child Nutrition Program supports healthy meals and snacks provided to children and adults, providing services under the Child and Adult Care Food Program, After School Snack Program, Family Day Care Homes, National School Lunch Program, School Breakfast Program, and Summer Food Service Program.

FTEs: 19.00 Annual Program Cost: \$117,583,541

Institutional Education Programs

The Office of Institution Education delivers comprehensive education programs that enable approximately 7,800 institutionalized students to reenter high school, attain a General Equivalency Diploma (GED), acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists students in the transition

to school or the workplace and provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.

FTEs: 266.00 Annual Program Cost: \$22,590,710

International Schools

The Office of International Schools provides leadership, technical assistance, and support for schools that serve linguistically and culturally diverse students. The office provides financial support to county boards of education through Title III subgrants for implementing supplemental language programs for English Language Learners and assists all schools in providing appropriate international, multicultural and world language programs.

FTEs: 4.50 Annual Program Cost: \$986,703

*State Board of Education
Division of Student Support Services*

Office of Healthy Schools

The Office of Healthy Schools provides leadership, training, and support for schools and their communities by improving instructional programs (health and physical education), services (nutrition, physical health and counseling), and environmental supports (staff wellness and school, home and community reinforcement of wellness). The office provides financial support to county boards of education for the delivery of high acuity health care to students with specialized needs and alternative education, and it promotes Safe and Drug Free Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy and tobacco use prevention.

FTEs: 10.00 Annual Program Cost: \$6,100,000

Office of Transportation

The Office of Transportation program provides two school bus safety inspections to all county owned school buses in the state and provides train-the-trainer driver training and testing of all new drivers. This program recertifies all school bus drivers annually based upon the driver's physical condition, first aid certification, background check, training, and driving history.

FTEs: 6.50 Annual Program Cost: \$761,580

School Facilities

The Office of School Facilities conducts annual facilities reviews for all schools constructed or renovated per state code with School Building Authority funds and provides training or installed systems for those facilities. As per West Virginia State Code, this office annually reviews and updates the comprehensive education facilities plans for county school boards, processes school closure documents, reviews school construction plans for all newly constructed or renovated schools, performs investigations and consultations for indoor air quality complaints, reviews fire marshal reports to process to the local education agencies for imminent danger issues, and provides energy management and technical assistance in maintenance and operation of heating, ventilation, and air conditioning training issues. This office is also the State Superintendent's liaison with the West Virginia Division of Homeland Security and Emergency Management and the West Virginia Department of Military Affairs and Public Safety.

FTEs: 4.00 Annual Program Cost: \$519,006

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades 6, 8 and high school health education classes.						
Health Education Assessment project	N/A	70%	76%	74%	78%	78%
Complete reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, annually, and complete reviews for all construction plans within 30 days.						
Facilities reviews completed within the fiscal year	N/A	100%	75%	90%	85%	85%
Construction plan reviews completed within 30 days	N/A	100%	100%	90%	100%	100%
Respond within 24 hours to indoor air quality complaints.						
Responses to indoor air quality issues within 24 hours	N/A	N/A	100%	90%	100%	100%
Inspect all school buses in the county school systems twice per year, and certify bus drivers.						
Buses inspected twice per year	100%	100%	100%	100%	100%	100%
Expand World Language programs to include a greater number of elementary and critical language offerings to 20% student participation by December 2009.						
World Language participation	N/A	17%	18%	18%	20%	20%

Division of Technical and Adult Education Services

Mission

The mission of Technical and Adult Education Services is to facilitate the delivery of high-quality technical and adult 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.
- Coordinates workforce development initiatives with other public providers.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center meeting facilities for West Virginia youth and adult groups to assemble and participate in educational functions.
- Provide services to special populations and business/industry, including elimination of gender bias, job placement, and transition services.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs to serve approximately 160,000 secondary students.
- Oversees the Southern Regional Educational Board (SREB) initiatives (including High Schools that Work and 21st Century High Schools that Work Enhanced Design).
- Assists local staff in the implementation of program evaluation through the statewide system of performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education, firefighter and EMT training, water/wastewater and part-time technical training.
- Collects, analyzes and uses performance data on all Secondary and Adult Career Technical Education Programs statewide to improve student outcomes.

Goals/Objectives

- Provide approximately 30,000 adults with the opportunity to acquire and improve adult basic educational skills (with 45% entering employment, 19% retaining their employment, and 58% entering postsecondary programs), and work with over 5,500 adults to complete their GED (with an annual graduation rate of 68%).
- Develop and implement marketing strategies to increase Cedar Lakes' utilization by two percent per year.
- Conduct formal technical assistance visits to all participating LEAs once every two years for the SREB's High Schools that Work Initiative.
- Revise the content standards, objectives and test items for the core courses associated with 86 career technical education concentrations.
- Conduct instructional and learning appraisal in 14 21st Century High Schools That Work (HSTW) Enhanced Design sites.
- Continue participation in the SREB's High Schools that Work (HSTW) and 21st Century HSTW Enhanced Design serving 98 schools in FY 2009.

Programs

Adult Education and Workforce Development

The Adult Education and Workforce Development program provides 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: 13.00 Annual Program Cost: \$27,971,207

*State Board of Education
Division of Technical and Adult Education Services*

Career and Technical Instruction

The office of Career and Technical Instruction 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: 24.26 Annual Program Cost: \$4,275,486

Cedar Lakes Conference Center

The Cedar Lakes Conference Center provides facilities and an outstanding environment where West Virginia's youth and adult educational groups can assemble for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities. The facility includes 52 buildings and 297 acres of land for maximum camp usage at a cost that youth and adults can afford.

FTEs: 37.80 Annual Program Cost: \$4,077,425

Planning, Evaluation, Special Programs, and Support Services

The office of Planning, Evaluation, Special Programs,

and Support Services provides technical assistance to local school systems in a manner to assure that all statutory and regulatory requirements are met in the planning; implementation; operation; and evaluation of career, technical and adult education programs and services. Special programs include, but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, school counseling.

FTEs: 7.00 Annual Program Cost: \$24,421,051

Technical and Secondary Program Improvement

The office of Technical and Secondary Program Improvement provides professional development and technical assistance to LEAs to improve instruction for high school students through programs that emphasize high expectations, rigorous curriculum, applied academics, experiential learning, career guidance, and preparation for postsecondary education. This is accomplished through participation in focused SREB initiatives, federal grant programs, and strong education-business partnerships.

FTEs: 7.00 Annual Program Cost: \$1,034,755

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide approximately 30,000 adults with the opportunity to acquire and improve adult basic educational skills (with 45% entering employment, 19% retaining their employment, and 58% entering postsecondary programs), and work with over 5,500 adults to complete their GED (with an annual graduation rate of 68%).						
Adults who entered employment	47%	43%	44%	44%	45%	46%
Adults who entered postsecondary programs	59%	56%	57%	57%	58%	59%
High school (GED) completion	73%	66%	67%	67%	67%	68%
Continue participation in the SREB's High Schools that Work (HSTW) and 21st Century HSTW Enhanced Design serving 98 schools in FY 2009.						
Schools participating in HSTW	118	97	59	72	80	65
Schools participating in 21st Century HSTW Enhanced Design	N/A	N/A	18	19	18	14

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

- Provide leadership to implement the Performance Based Accreditation System: A Process for Improving Education as prescribed by W. Va. Code §18-2E-5.
- Administer the statewide accountability system for the 55 county school systems and public schools in West Virginia.
- Analyze performance data for the 55 county school systems and 761 public schools to recommend approval status for county school systems and accreditation status for schools.

Goals/Objectives

- Identify exemplary schools and school systems for each year.
- Conduct 50 school education performance audits, 6 county audits, and 53 follow-up school audits between September 2008 and May 2009.

Programs

Office of Education Performance Audits

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 6.00 Annual Program Cost: \$732,761

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Identify exemplary schools and school systems for each year.						
Schools receiving exemplary accreditation status	17%	10%	10%	10%	10%	10%
Schools receiving distinction accreditation status	N/A	N/A	N/A	15%	15%	10%
Schools receiving full accreditation status	68%	80%	85%	80%	90%	85%
School districts receiving full approval status	93%	93%	95%	96%	96%	96%

State Board of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Department of Education	635.00	\$2,139,082,726	\$2,371,454,892	\$2,380,381,301	
Less: Reappropriated		(9,675,080)	(20,326,256)	0	
Less: Surplus Appropriation		(7,244,298)	0	0	
TOTAL	635.00	2,122,163,348	2,351,128,636	2,380,381,301	2,386,067,508
EXPENDITURE BY FUND					
General Fund					
FTE Positions		379.18	396.71	393.39	398.89
Total Personal Services		19,687,749	22,005,373	22,202,308	22,124,517
Employee Benefits		5,668,668	6,810,979	6,854,273	6,996,239
Other Expenses		15,015,631	11,726,469	8,633,646	7,891,920
Aid to Counties		69,654,646	71,135,364	61,542,982	63,442,982
State Aid to Schools		1,680,312,284	1,721,793,398	1,778,156,043	1,778,156,043
Less: Transfer on behalf of SBA		(23,361,520)	(23,345,075)	(23,308,825)	(23,308,825)
Less: Reappropriated		(3,716,110)	(4,862,476)	0	0
Less: Surplus Appropriation		(7,244,298)	0	0	0
Subtotal: General Fund		1,756,017,050	1,805,264,032	1,854,080,427	1,855,302,876
Federal Fund					
FTE Positions		133.29	140.06	139.37	139.37
Total Personal Services		7,008,897	9,266,500	9,558,013	9,558,013
Employee Benefits		1,835,773	2,768,207	2,765,113	2,765,113
Other Expenses		9,122,881	14,093,101	13,937,552	13,937,552
Aid to Counties		301,574,440	438,522,856	446,789,322	446,789,322
Subtotal: Federal Fund		319,541,991	464,650,664	473,050,000	473,050,000
Appropriated Lottery					
FTE Positions		45.72	47.92	47.92	47.92
Total Personal Services		2,683,340	3,082,764	3,090,141	3,090,141
Employee Benefits		723,307	826,990	828,613	844,235
Other Expenses		19,360,965	31,187,169	25,522,355	24,970,491
Aid to Counties		7,498,510	15,087,117	5,764,800	10,764,800
Less: Reappropriated		(5,880,260)	(14,993,091)	0	0
Subtotal: Appropriated Lottery		24,385,862	35,190,949	35,205,909	39,669,667
Appropriated Special Fund					
FTE Positions		25.50	25.50	25.50	25.50
Total Personal Services		1,085,264	1,266,866	1,217,000	1,217,000
Employee Benefits		313,783	412,909	413,281	413,281
Other Expenses		746,923	1,001,078	872,204	872,204
Aid to Counties		97,520	508,743	207,515	207,515
Less: Reappropriated		(78,710)	(470,689)	0	0
Subtotal: Appropriated Special Fund		2,164,780	2,718,907	2,710,000	2,710,000
Nonappropriated Special Fund					
FTE Positions		24.31	24.81	30.31	24.81
Total Personal Services		1,144,866	1,844,495	2,138,653	2,138,653
Employee Benefits		286,751	538,845	632,946	632,946
Other Expenses		2,831,138	31,187,169	2,587,467	2,587,467
Aid to Counties		15,790,910	9,733,575	9,975,899	9,975,899
Subtotal: Nonappropriated Special Fund		20,053,665	43,304,084	15,334,965	15,334,965
TOTAL FTE POSITIONS		608.00	635.00	636.49	636.49
TOTAL EXPENDITURES		\$2,122,163,348	\$2,351,128,636	\$2,380,381,301	\$2,386,067,508

School Building Authority

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 pay-as-you-go funding projects including needs, major improvement program (MIP), School Access Safety, and three percent 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 site visits (when necessary), and performing staff evaluations.

Reviews, inspects, and monitors construction projects in which SBA funds are utilized.

- Manages the construction projects in which SBA funds are utilized by overseeing the project design, monitoring the bid procedures and project management, and ensuring construction compliance.

Validates and approves for payment 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

- Update agency educational facility plans prior to selection of annual needs projects.
- Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review, validate, and approve to the trustee the payment of county invoices by the 13th of each month.
- Oversee the correction of facility deficiencies noted by the West Virginia Department of Education in SBA funded facilities prior to the deadline for MIP project submission.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Update agency educational facility plans prior to selection of annual needs projects.						
Facility plans updated in the required time frame	N/A*	100%	100%	100%	100%	100%
Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Needs projects evaluated and reviewed in the required time frame	N/A*	100%	100%	100%	100%	100%

School Building Authority

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
MIP plans evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
School Access Safety audits and projects prepared on time**	N/A	N/A	100%	100%	100%	100%
Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
* FY 2006 needs projects did not occur due to cost overruns of preceding years' projects.						
** School Access Safety funding was passed by the Legislature in the 2007 Regular Session, and the program began in FY 2008.						

Recommended Improvements

- ✓ Additional \$117,000 Special Revenue and one new FTE for School Building Authority architectural services section.

School Building Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	10.00	\$117,253,073	\$139,586,199	\$129,360,143	
Less: Reappropriated		0	0	0	
TOTAL	10.00	117,253,073	139,586,199	129,360,143	129,477,143
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service		23,361,520	23,345,075	23,308,825	23,308,825
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,361,520	23,345,075	23,308,825	23,308,825
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service / PAYGO		38,289,139	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		38,289,139	37,000,000	37,000,000	37,000,000
Appropriated Special Fund					
FTE Positions		10.00	10.00	10.00	11.00
Total Personal Services		684,161	713,194	713,194	803,194
Employee Benefits		195,622	244,215	249,409	276,409
Other Expenses		218,114	266,715	271,715	271,715
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,097,897	1,224,124	1,234,318	1,351,318
Nonappropriated Special Fund					
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		54,504,517	78,017,000	67,817,000	67,817,000
Subtotal: Nonappropriated Special Fund		54,504,517	78,017,000	67,817,000	67,817,000
TOTAL FTE POSITIONS		10.00	10.00	10.00	11.00
TOTAL EXPENDITURES		\$117,253,073	\$139,586,199	\$129,360,143	\$129,477,143

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind provides high-quality education and related programs for the deaf, the blind, and the deaf/blind multihandicapped students of West Virginia that will enable those students to become contributing members of society and to progress to their maximum individual ability.

Operations

- Provides academic day, vocational, residential programs for deaf/hearing impaired, blind/visually impaired, and multihandicapped students between the ages of three and 21.
- Provides technical assistance and outreach programs for birth-to-five students residing in all 55 counties.
- Provides large print and Braille books for all visually impaired or blind students educated in any of the 55 counties.
- Operates a subregional Library of Congress, Division of the Blind and Physically Handicapped.
- Provides clinics for over 1,800 eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

Goals/Objectives

Provide high-quality education and programs for the deaf, the blind, and the deaf/blind multihandicapped students of West Virginia.

- Continue to earn annual accreditations through the North Central Association of Colleges and Schools.
- Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2010.
- Develop and put in place a transitional program for the multihandicapped students by the end of FY 2010.

Expand awareness of all of the programs and services for school-age students of the West Virginia Schools for the Deaf and the Blind.

Increase in-home services to West Virginia families of preschool age deaf and/or blind children currently served in SKI-HI (a program for families of deaf and hard-of-hearing preschool children) or INSITE (a program for families of blind preschool children).

Performance Measures

- ✓ West Virginia Schools for the Deaf and the Blind have been fully accredited annually through the North Central Association of Colleges and Schools for 29 consecutive years (since 1979).

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2010.						
Progress on two intervention programs	N/A	20%	25%	50%	75%	100%

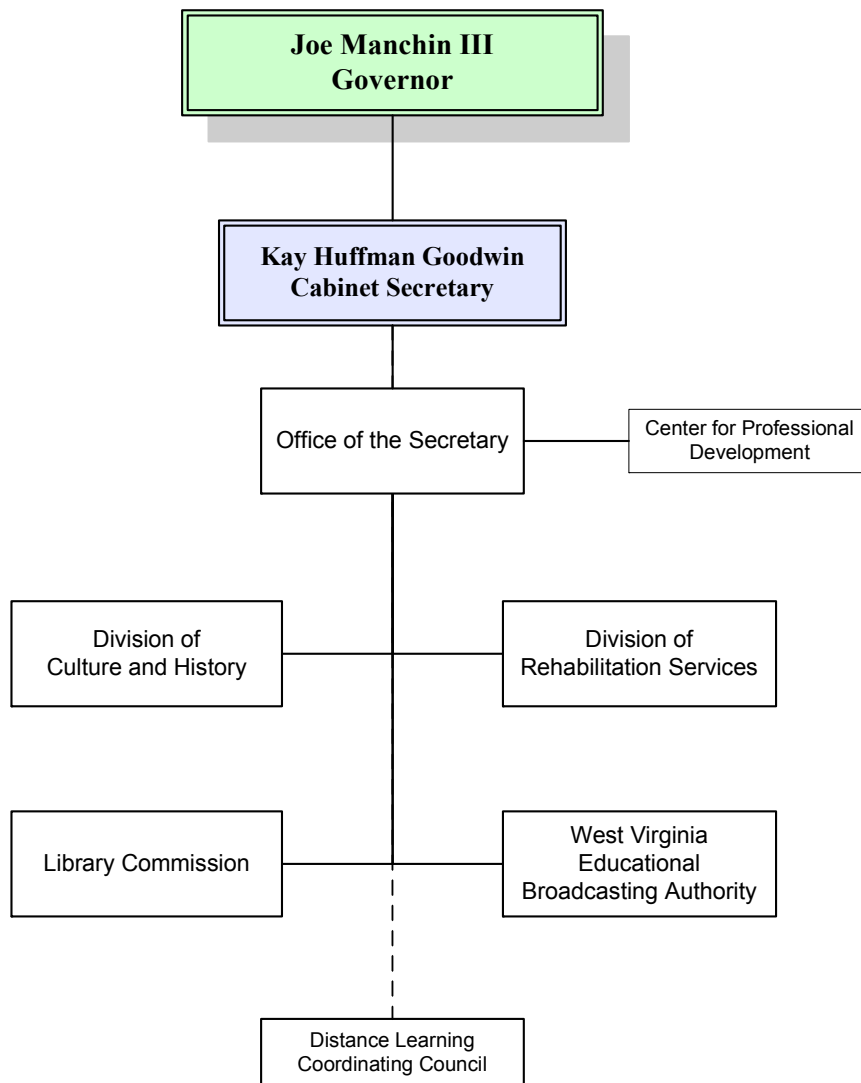
Fiscal Year	Actual 2006	Actual 2007	Actual 2008
Full-time students served	184	179	192
Outreach preschool students and families served	379	401	401
Visually impaired students served by Instructional Resource Center	549	560	575
Persons served by subregional Library of Congress	379	432	275
Children served by Child Study Center Clinics	1,654	1,802	2,029

West Virginia Schools for the Deaf and the Blind

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$13,167,337	\$14,855,564	\$14,482,389	
Less: Reappropriated		0	0	0	
TOTAL	217.70	13,167,337	14,855,564	14,482,389	14,567,315
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.50	208.50	208.00	208.00
Total Personal Services		7,386,348	8,034,409	8,144,853	8,066,078
Employee Benefits		2,647,553	3,195,238	3,301,908	3,266,213
Other Expenses		2,589,231	1,798,777	1,798,777	2,001,773
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		12,623,132	13,028,424	13,245,538	13,334,064
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		9.20	9.20	10.00	9.20
Total Personal Services		333,352	387,600	387,600	384,600
Employee Benefits		10,948	139,347	143,347	142,747
Other Expenses		199,905	1,300,193	705,904	705,904
Subtotal: Nonappropriated Special Fund		544,205	1,827,140	1,236,851	1,233,251
TOTAL FTE POSITIONS	217.70	217.70	217.70	218.00	217.20
TOTAL EXPENDITURES		\$13,167,337	\$14,855,564	\$14,482,389	\$14,567,315

Department of Education and the Arts



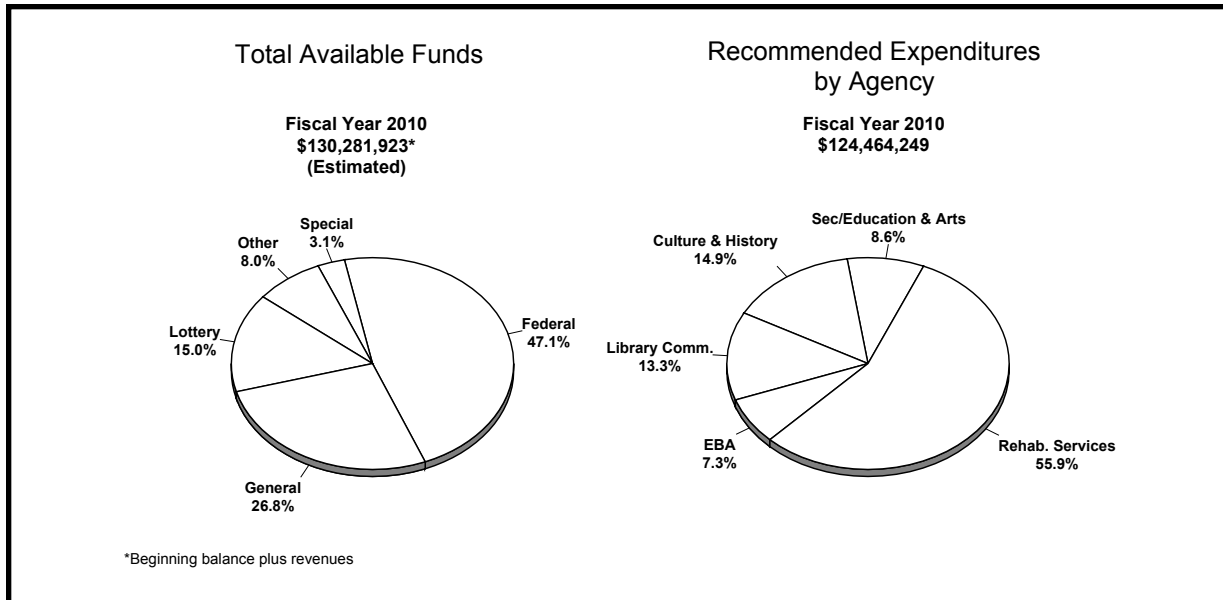
Department of Education and the Arts

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 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 of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer programs within the following agencies and divisions:
 - * Office of the Secretary
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



Department of Education and the Arts

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	28.10	\$8,709,973	\$14,868,428	\$10,133,057	
Culture and History	115.17	17,041,201	42,011,623	18,196,007	
Library Commission	56.00	14,706,657	16,758,060	16,507,421	
Educational Broadcasting Authority	98.50	6,568,293	9,805,996	8,970,507	
Division of Rehabilitation Services	613.50	49,361,066	70,068,013	69,330,186	
Less: Reappropriated		(6,814,101)	(19,959,508)	0	
TOTAL	911.27	89,573,089	133,552,612	123,137,178	124,464,249
EXPENDITURE BY FUND					
General Fund					
FTE Positions		449.22	444.85	449.16	451.31
Total Personal Services		15,328,523	15,904,342	15,919,371	16,073,141
Employee Benefits		5,648,295	5,775,768	5,782,747	6,081,683
Other Expenses		11,206,101	28,051,014	12,074,921	12,701,865
Less: Reappropriated		(3,487,353)	(15,954,085)	0	0
Subtotal: General Fund		28,695,566	33,777,039	33,777,039	34,856,689
Federal Fund					
FTE Positions		407.08	410.41	406.60	407.45
Total Personal Services		11,985,332	15,253,370	15,305,464	15,231,006
Employee Benefits		4,509,950	6,567,747	6,581,124	6,566,234
Other Expenses		20,737,063	38,343,655	38,078,184	38,167,532
Subtotal: Federal Fund		37,232,345	60,164,772	59,964,772	59,964,772
Appropriated Lottery					
FTE Positions		21.58	21.58	18.38	17.88
Total Personal Services		787,282	935,393	618,490	599,656
Employee Benefits		175,692	332,702	229,685	237,435
Other Expenses		18,725,858	20,893,697	17,698,863	17,748,160
Less: Reappropriated		(3,123,111)	(3,514,754)	0	0
Subtotal: Appropriated Lottery		16,565,721	18,647,038	18,547,038	18,585,251
Appropriated Special Fund					
FTE Positions		3.64	4.18	4.18	4.18
Total Personal Services		207,212	342,986	343,057	343,057
Employee Benefits		40,313	106,894	106,906	106,906
Other Expenses		2,452,301	3,793,618	1,764,765	2,064,765
Less: Reappropriated		(203,637)	(490,669)	0	0
Subtotal: Appropriated Special Fund		2,496,189	3,752,829	2,214,728	2,514,728
Nonappropriated Special Fund					
FTE Positions		29.75	30.25	30.25	26.85
Total Personal Services		368,344	1,174,013	1,129,566	1,053,906
Employee Benefits		104,857	520,933	513,052	497,920
Other Expenses		4,110,067	15,515,988	6,990,983	6,990,983
Subtotal: Nonappropriated Special Fund		4,583,268	17,210,934	8,633,601	8,542,809
TOTAL FTE POSITIONS		911.27	911.27	908.57	907.67
TOTAL EXPENDITURES		\$89,573,089	\$133,552,612	\$123,137,178	\$124,464,249

Office of the Secretary

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 five 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

- Maintain in FY 2009 the current number of students annually attending the Governor's Honors Schools.
- 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 16,000 by FY 2009 and by increasing the rate of students (from those distressed counties) applying for Higher Education Grants to 92% by FY 2010.

Programs

Administration and Oversight

Administration and Oversight oversees and provides support to the five divisions of the department, including overseeing the processing of \$2.3 million in pass-through grants.

FTEs: 10.35 Annual Program Cost: \$3,507,369

College Readiness

This is an innovative program designed to encourage middle school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs: 1.50 Annual Program Cost: \$203,080

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: \$600,450

International Education

Designed to promote an international approach toward governance, education, and economic development, the purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K-12 and postsecondary levels.

FTEs: 0.00 Annual Program Cost: \$30,000

Partnerships to Assure Student Success (PASS)

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: 1.25 Annual Program Cost: \$417,672

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, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs: 0.00 Annual Program Cost: \$1,200,000

Research

The West Virginia Experimental Program to Stimulate Competitive Research (EPSCoR) Office is responsible for development, administration, management, and implementation of the state's experimental research improvement program. The mission is to build research competitiveness within institutions, individual researchers, research teams, and collaborations between institutions throughout the state.

FTEs: 2.00 Annual Program Cost: \$509,368

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain in FY 2009 the current number of students annually attending the Governor's Honors Schools.						
Governor's Honors Schools participants	250	255	270	280	280	280
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 16,000 by FY 2009 and by increasing the rate of high school seniors (from those distressed counties) applying for Higher Education grants to 92% by FY 2010.						
Student workshop attendance	9,368	14,261	17,000	14,600	16,000	17,000
Students applying from distressed counties	84.3%	81.7%	86.0%	88.0%	90.0%	92.0%

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase of cabinet secretary.
- ✓ Continue spending authority of \$300,000 Special Revenue for Literacy Project for Imagination Library to provide preschool children in educationally distressed areas with a library of 60 books by age five.

Center for Professional Development

Mission

The Center for Professional Development (CPD) collaborates with state institutions of higher education, regional education service agencies (RESAs), West Virginia Department of Education (WVDE) personnel and other key stakeholders 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 pre-Advanced Placement (AP) and Advanced Placement professional development, and assists schools establishing and growing Advanced Placement programs.
- Provides high quality professional development through the Principals' Leadership Academy for new and experienced West Virginia principals.
- Provides professional development to ensure that educators working towards administrative certification have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers and their mentors through collaboration with RESAs and institutions of higher education personnel.
- Provides focused, sustained professional development regionally through the Governor's Academy for Teaching Excellence while providing low cost certification credits for educators.

Goals/Objectives

Facilitate collaboration among the Center for Professional Development, the WVDE, RESAs, institutions of higher education, and local education agencies to provide educators with high quality professional development that improves students' learning.

- Offer at least two professional development sessions for educators in collaboration with RESAs by June 2010.

Provide professional development opportunities for educators in collaboration with the Department of Education personnel and institutions of higher education faculty who incorporate 21st Century instructional strategies.

- Offer at least two professional development courses during the summer 2010 that incorporate 21st century instructional strategies.

Expand the number of West Virginia public school students scoring three or higher on AP exams.

- Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.

Expand the number of West Virginia public school students taking an AP exam.

- Increase by five percent each year the number of West Virginia students taking an AP exam.

Expand the number of AP exams taken by West Virginia public school students.

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Programs

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: 3.75 Annual Program Cost: \$1,347,955

Professional Development Project

Professional Development Project provides updating of skills for educators (prekindergarten–graduate level) based on state laws, policies, regulations, and state board 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 recommendations.

FTEs: 3.20 Annual Program Cost: \$1,097,017

Center for Professional Development

Professional Personnel Evaluation Project

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and to mentors of new teachers. This program also provides support for beginning teachers.

FTEs: 3.40 Annual Program Cost: \$574,098

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: 2.65 Annual Program Cost: \$646,048

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.						
West Virginia students scoring three or higher	2,382	2,648	2,781	2,952	3,100	3,255
Increase in students scoring three or higher	N/A	11%	5%	12%	5%	5%
Increase by five percent each year the number of West Virginia students taking an AP exam.						
West Virginia students taking AP exam	3,436	3,818	4,009	4,625	4,856	5,100
Increase in students taking AP exam	N/A	11%	5%	21%	5%	5%
Increase by five percent each year the number of AP exams taken by West Virginia students.						
AP exams taken by West Virginia students	5,217	5,656	5,939	7,247	7,609	7,990
Increase in AP exams taken	N/A	8%	5%	28%	5%	5%

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	15.60	\$5,879,900	\$8,836,553	\$6,467,939	
Center for Professional Development	12.50	2,830,073	6,031,875	3,665,118	
Less: Reappropriated		(2,341,262)	(4,235,371)	0	
TOTAL	28.10	6,368,711	10,633,057	10,133,057	10,658,231
EXPENDITURE BY FUND					
General Fund					
FTE Positions		24.10	24.10	24.10	24.10
Total Personal Services		1,180,357	1,372,496	1,372,996	1,377,996
Employee Benefits		298,508	414,376	411,566	426,979
Other Expenses		4,075,433	8,237,611	4,825,997	5,051,171
Less: Reappropriated		(1,760,414)	(3,413,924)	0	0
Subtotal: General Fund		3,793,884	6,610,559	6,610,559	6,856,146
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	25,000	25,000	25,000
Employee Benefits		0	9,078	9,078	9,078
Other Expenses		37,598	290,922	290,922	290,922
Subtotal: Federal Fund		37,598	325,000	325,000	325,000
Appropriated Lottery					
FTE Positions		1.50	1.50	1.50	1.00
Total Personal Services		35,231	67,198	67,198	48,364
Employee Benefits		14,820	25,884	25,884	23,215
Other Expenses		1,514,313	1,450,826	1,020,048	1,021,138
Less: Reappropriated		(377,211)	(330,778)	0	0
Subtotal: Appropriated Lottery		1,187,153	1,213,130	1,113,130	1,092,717
Appropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		105,328	147,240	147,240	147,240
Employee Benefits		27,735	45,484	45,484	45,484
Other Expenses		535,444	1,207,313	316,644	616,644
Less: Reappropriated		(203,637)	(490,669)	0	0
Subtotal: Appropriated Special Fund		464,870	909,368	509,368	809,368
Nonappropriated Special Fund					
FTE Positions		0.00	0.50	0.50	0.50
Total Personal Services		35,745	30,680	30,680	30,680
Employee Benefits		10,377	10,525	10,525	10,525
Other Expenses		839,084	1,533,795	1,533,795	1,533,795
Subtotal: Nonappropriated Special Fund		885,206	1,575,000	1,575,000	1,575,000
TOTAL FTE POSITIONS		27.60	28.10	28.10	27.60
TOTAL EXPENDITURES		\$6,368,711	\$10,633,057	\$10,133,057	\$10,658,231

Division of Culture and History

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

- Operates the West Virginia Archives and History Library and the West Virginia State Archives, and administers the West Virginia Records Management and Preservation Board's county records grant program.
- Publishes *Goldenseal*—the quarterly magazine of West Virginia traditional life.
- Administers state and federal arts grants and services.
- Administers state and federal historic preservation grants and services.
- Operates the division's network of six museums and historic sites.

Goals/Objectives

Add digitized archival collections to the agency's Web site as an instrument for education of all generations.

- Have birth, death, and marriage records for 45 counties available on the agency's vital records research on-line database by the end of FY 2010.
- Add at least 25 video files, 1,000 image files, and 500 text files to the archives section of the Web site each year.
- Increase traffic on the archives section of the Web site by ten percent each year.

Promote access to and participation in arts programming to all West Virginians.

- Increase to 100% the percentage of counties served by arts grants or services by the end of FY 2009, and maintain that percentage through FY 2010.

Continue historic preservation programs that offer economic benefits to property owners.

- Complete 22 historic rehabilitation investment tax credits in FY 2010.
- Complete 25 new listings in the National Register of Historic Places by the end of FY 2010.

Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.

Expand educational outreach and effectiveness of museum programs.

- Increase to 85 by the end of FY 2010 the number of programs at all sites operated by the Division of Culture and History.
- Create different formats for program feedback (assessments) from educational groups in order to offer by FY 2010 an assessment every time an educational group visits a museum site operated by the Division of Culture and History.

Programs

Administration

The Administration section provides support functions including finance, building maintenance, custodial and security services, event planning and programming staff, marketing and communications, facility operation and consulting for all sites, technical services, grant management, human resources, purchasing services, information technology, and office equipment and supplies.

FTEs: 43.00 Annual Program Cost: \$8,182,006

Archives and History

Archives and History collects and preserves the state's public and historical records; operates the Archives and History Library and the State Archives; manages the West Virginia Veterans Memorial Archives; administers the state's highway historical marker program; administers the county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board); and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs: 19.20 Annual Program Cost: \$1,646,468

Division of Culture and History

Arts

The Arts program provides arts administration services and state and federal grants for West Virginia's arts organizations, individual artists and craftspeople, schools, and communities.

FTEs: 7.50 Annual Program Cost: \$2,987,623

Historic Preservation

The Historic Preservation program distributes state and federal funds for local historic preservation projects; reviews federal-assisted and state-assisted projects for their impacts on historic resources; coordinates the National Register of Historic Places nomination process; reviews state and federal investment tax credit projects; oversees the Grave Creek Mound Archaeology project in Moundsville; and provides technical assistance in the development of the state's archaeological collections.

FTEs: 13.37 Annual Program Cost: \$1,967,582

Museums

The Museums program collects and preserves the State's artifacts and maintains the artifact loan program; operates the State Museum at the Cultural Center in Charleston, Camp Washington-Carver in Clifftop, Jenkins Plantation Museum in Green Bottom, Museum in the Park in Logan, the Grave Creek Mound Archaeology Complex in Moundsville, and West Virginia Independence Hall in Wheeling; develops outreach exhibits and educational programs; provides technical assistance to local museums and historical societies; and coordinates the state capitol complex tour program.

FTEs: 28.90 Annual Program Cost: \$3,412,328

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Have birth, death, and marriage records for 45 counties available on the agency's vital records research on-line database by the end of FY 2010.						
Counties available on the vital records research on-line database	6	16	26	26	36	45
Increase to 100% the percentage of counties served by arts grants or services by the end of FY 2009, and maintain that percentage through FY 2010.						
Counties served by arts grants or services	82%	94%	95%	97%	100%	100%
Complete 22 historic rehabilitation investment tax credits in FY 2010.						
Tax credit projects completed per year	14	20	22	16	24	22
Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.						
Renovation completed	15%	50%	75%	75%	100%	N/A
Increase to 85 by the end of FY 2010 the number of programs at all sites operated by the Division of Culture and History.						
Programs presented	N/A	60	N/A	65	66	85

Recommended Improvements

- ✓ Additional \$250,084 for eight new FTEs for the West Virginia State Museum.

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	115.17	\$17,041,201	\$42,011,623	\$18,196,007	
Less: Reappropriated		(3,700,539)	(14,014,921)	0	
TOTAL	115.17	13,340,662	27,996,702	18,196,007	18,528,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		83.12	83.58	83.58	91.08
Total Personal Services		2,529,803	2,602,878	2,617,659	2,790,971
Employee Benefits		1,010,682	1,030,175	1,040,299	1,148,194
Other Expenses		2,014,632	12,584,528	1,506,778	1,547,383
Less: Reappropriated		(954,639)	(11,052,845)	0	0
Subtotal: General Fund		4,600,478	5,164,736	5,164,736	5,486,548
Federal Fund					
FTE Positions		13.58	12.58	12.58	12.58
Total Personal Services		404,454	486,343	505,237	505,237
Employee Benefits		130,085	182,538	193,375	193,375
Other Expenses		505,308	1,764,443	1,534,712	1,534,712
Subtotal: Federal Fund		1,039,847	2,433,324	2,233,324	2,233,324
Appropriated Lottery Fund					
FTE Positions		5.08	5.08	1.88	1.88
Total Personal Services		352,390	400,337	83,434	83,434
Employee Benefits		(1,288)	129,320	26,303	29,261
Other Expenses		7,457,089	8,312,765	5,770,609	5,808,748
Less: Reappropriated		(2,745,900)	(2,962,076)	0	0
Subtotal: Appropriated Lottery Fund		5,062,291	5,880,346	5,880,346	5,921,443
Appropriated Special Fund					
FTE Positions		1.64	2.18	2.18	2.18
Total Personal Services		57,962	113,802	113,873	113,873
Employee Benefits		(540)	37,630	37,642	37,642
Other Expenses		224,660	1,786,669	648,485	648,485
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		282,082	1,938,101	800,000	800,000
Nonappropriated Special Fund					
FTE Positions		11.75	11.75	11.75	10.35
Total Personal Services		68,988	504,379	463,280	438,020
Employee Benefits		(4,722)	209,063	201,713	196,661
Other Expenses		2,291,698	11,866,753	3,452,608	3,452,608
Subtotal: Nonappropriated Special Fund		2,355,964	12,580,195	4,117,601	4,087,289
TOTAL FTE POSITIONS	115.17	115.17	115.17	111.97	118.07
TOTAL EXPENDITURES		\$13,340,662	\$27,996,702	\$18,196,007	\$18,528,604

Division of Rehabilitation Services

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

The Division of Rehabilitation Services operates the state and federal vocational rehabilitation program that provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed. Under contract with the Social Security Administration, the division provides for the adjudication of West Virginians' applications for Social Security disability benefits through its Disability Determination Services.

Goals/Objectives

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.
- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.
- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

Meet or exceed the federal Social Security Administration's performance objectives by utilizing a fully electronic processing system.

- Process the required number of Social Security Administration claims each year.
- Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.

Programs

Vocational Rehabilitation Services

The vocational rehabilitation program 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, counseling, vocational guidance, vocational and technical training and education, assistive technology, environmental modification, supported employment, and job placement. Services are provided through 29 field office locations within West Virginia.

FTEs: 414.00 Annual Program Cost: \$47,598,405

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. Case services are performed by two area offices in Charleston and Clarksburg. The program is administered for the Social Security Administration through the Disability Determination Services Administrative Services office, also located in Charleston.

FTEs: 200.00 Annual Program Cost: \$21,731,781

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.						
Employment outcome indicators met	6	5	4	6	6	6

Division of Rehabilitation Services

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.						
Job placement indicators met	3	3	2	3	3	3
Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.						
Equal access indicator objective met	100%	100%	100%	100%	100%	100%
Process the required number of Social Security Administration claims each year.						
Required number of claims processed	100%	100%	100%	100%	100%	100%
Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.						
Claims accuracy and processing time objectives met	100%	100%	100%	100%	100%	100%

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	613.50	\$49,361,066	\$70,068,013	\$69,330,186	
Less: Reappropriated		(610,682)	(651,827)	0	
TOTAL	613.50	48,750,384	69,416,186	69,330,186	69,626,486
EXPENDITURE BY FUND					
General Fund					
FTE Positions		226.50	221.67	225.98	220.63
Total Personal Services		7,578,169	7,605,464	7,605,464	7,580,922
Employee Benefits		2,870,492	2,838,985	2,838,985	2,953,738
Other Expenses		3,212,524	4,485,107	3,833,280	4,039,369
Less: Reappropriated		(610,682)	(651,827)	0	0
Subtotal: General Fund		13,050,503	14,277,729	14,277,729	14,574,029
Federal Fund					
FTE Positions		387.50	391.83	388.02	389.87
Total Personal Services		11,423,616	14,500,815	14,534,015	14,497,561
Employee Benefits		4,333,063	6,299,471	6,302,011	6,294,721
Other Expenses		18,141,224	33,155,811	33,120,071	33,163,815
Subtotal: Federal Fund		33,897,903	53,956,097	53,956,097	53,956,097
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		43,922	81,944	81,944	81,944
Employee Benefits		13,118	23,780	23,780	23,780
Other Expenses		1,692,197	799,636	799,636	799,636
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,749,237	905,360	905,360	905,360
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		52,741	277,000	191,000	191,000
Subtotal: Nonappropriated Special Fund		52,741	277,000	191,000	191,000
TOTAL FTE POSITIONS		614.00	613.50	614.00	610.50
TOTAL EXPENDITURES		\$48,750,384	\$69,416,186	\$69,330,186	\$69,626,486

Library Commission

Mission

The Library Commission provides library service to all types of libraries in West Virginia to aid in the development of library services provided to the citizens. Through the development and support of libraries the Library Commission will further the education of all citizens of the state regardless of geographic location or socioeconomic condition.

Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grants 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.
- Develop 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.
- 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

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, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct annual site visits to not less than 65 libraries.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.

Increase Internet and network connection speed.

- Upgrade remaining 56k frame relay data circuits to either 256k or T1 by the end of FY 2010.

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all the standards for the biennial services audit 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: 14.00 Annual Program Cost: \$11,589,635

Library Commission

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. The reference section meets the information needs of legislators, state government officials, and libraries statewide.

FTEs: 21.00 Annual Program Cost: \$2,395,381

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, e-mail, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs: 15.00 Annual Program Cost: \$2,123,969

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: \$398,436

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide training and advisory services via the agency E-Rate Coordinator through train-the-trainer sessions, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.						
Libraries participating in E-Rate*	75%	76%	76%	80%	85%	85%
Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.						
New continuing education workshops presented**	37	34	30	33	32	35
Upgrade remaining 56k frame relay data circuits to either 256k or T1 by end of FY 2010.						
Data circuit lines upgraded for public libraries	86%	88%	91%	89%	95%	100%
*Some small public libraries have determined the burden of the process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.						
**This number represents workshops with a unique title. Many of these were presented multiple times in various locations.						

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	56.00	\$14,706,657	\$16,758,060	\$16,507,421	
Less: Reappropriated		0	(221,900)	0	
TOTAL	56.00	14,706,657	16,536,160	16,507,421	16,562,985
EXPENDITURE BY FUND					
General Fund					
FTE Positions		33.00	33.00	33.00	33.00
Total Personal Services		964,897	1,058,572	1,056,316	1,056,316
Employee Benefits		345,078	385,670	385,335	401,273
Other Expenses		498,535	409,266	411,857	433,954
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,808,510	1,853,508	1,853,508	1,891,543
Federal Fund					
FTE Positions		6.00	6.00	6.00	5.00
Total Personal Services		157,262	241,212	241,212	203,208
Employee Benefits		46,802	76,660	76,660	69,060
Other Expenses		1,524,694	1,632,479	1,632,479	1,678,083
Subtotal: Federal Fund		1,728,758	1,950,351	1,950,351	1,950,351
Appropriated Lottery					
FTE Positions		15.00	15.00	15.00	15.00
Total Personal Services		399,661	467,858	467,858	467,858
Employee Benefits		162,160	177,498	177,498	184,959
Other Expenses		9,754,456	11,130,106	10,908,206	10,918,274
Less: Reappropriated		0	(221,900)	0	0
Subtotal: Appropriated Lottery		10,316,277	11,553,562	11,553,562	11,571,091
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		28,587	35,604	32,256	32,256
Employee Benefits		22,727	24,345	23,814	23,814
Other Expenses		801,798	1,118,790	1,093,930	1,093,930
Subtotal: Nonappropriated Special Fund		853,112	1,178,739	1,150,000	1,150,000
TOTAL FTE POSITIONS		56.00	56.00	56.00	55.00
TOTAL EXPENDITURES		\$14,706,657	16,536,160	\$16,507,421	\$16,562,985

West Virginia Educational Broadcasting Authority

Mission

The mission of West Virginia Public Broadcasting is to use the power of broadcasting, combined with distinctive local programming and new technologies, to create more informed and better educated residents through noncommercial media that promotes education, culture, and citizenship. Unlike commercial media, the purpose of public broadcasting is to create citizens, not consumers.

Operations

- On behalf of the State, maintains licenses granted by the Federal Communications Commission (FCC) for the television network's three transmitters and nine translators, the radio network's nine transmitters and five translators, and the 626 mile interconnection system.
- Produces and acquires programs that meet the general educational and cultural needs of West Virginians.
- Provides media programs and services, through the appropriate technology, to support the formal educational needs of the Department of Education and Higher Education.
- Manages local resources to leverage federal dollars designated for telecommunications equipment and public service media activities.

Goals/Objectives

Complete the conversion to digital broadcasting in compliance with all FCC statutory regulations.

- Add FM transmitters in underserved areas of West Virginia as the FCC permits.
- Upgrade television production equipment to high-definition capacity by July 2010.

Provide the state with unique broadcast services.

- Broadcast WVU women's basketball and soccer and WVU men's soccer not usually covered by commercial stations in order to attract a wider demographic.

Provide a quality mission-based broadcasting service available to more residents.

- Reach 450,000 people watching West Virginia Public Television (WVPBS) during the February 2009 Nielsen ratings period.
- Reach 115,000 people listening to West Virginia Public Radio during the Fall 2008 Arbitron ratings period.
- Install Chalkwaves, an instructional video device with content matched to state curriculum standards, on 20 K-12 school servers in FY 2009.
- Maintain the Ready To Learn services in FY 2009 under a new federal grant and the Neighborhood Investment Program.

Programs

Administrative Office

The Administrative Office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system to ensure compliance with FCC regulations and to ensure an efficient and effective noncommercial telecommunications service.

FTEs: 6.00 Annual Program Cost: \$893,397

Information and Infrastructure Projects

This program manages additional financial support to special cultural and public affairs productions and telecommunications projects.

FTEs: 0.00 Annual Program Cost: \$2,426,431

Statewide Broadcast Services

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and services that support the educational and cultural needs of West Virginia.

FTEs: 92.50 Annual Program Cost: \$5,650,697

Performance Measures

- ✓ Secured a VHF (very high frequency) channel for WSWP-DT (channel 10) in Beckley. (Through a federal grant that provides 75% of the cost, the completion of the construction phase is in process.)
- ✓ Upgraded seven of the eight analog translators with a digital companion channel. (The service areas of all the digital translators are superior to the analog areas. The seven translators, antennas, etc., are currently being installed. The eighth translator will be installed by January 2010.)

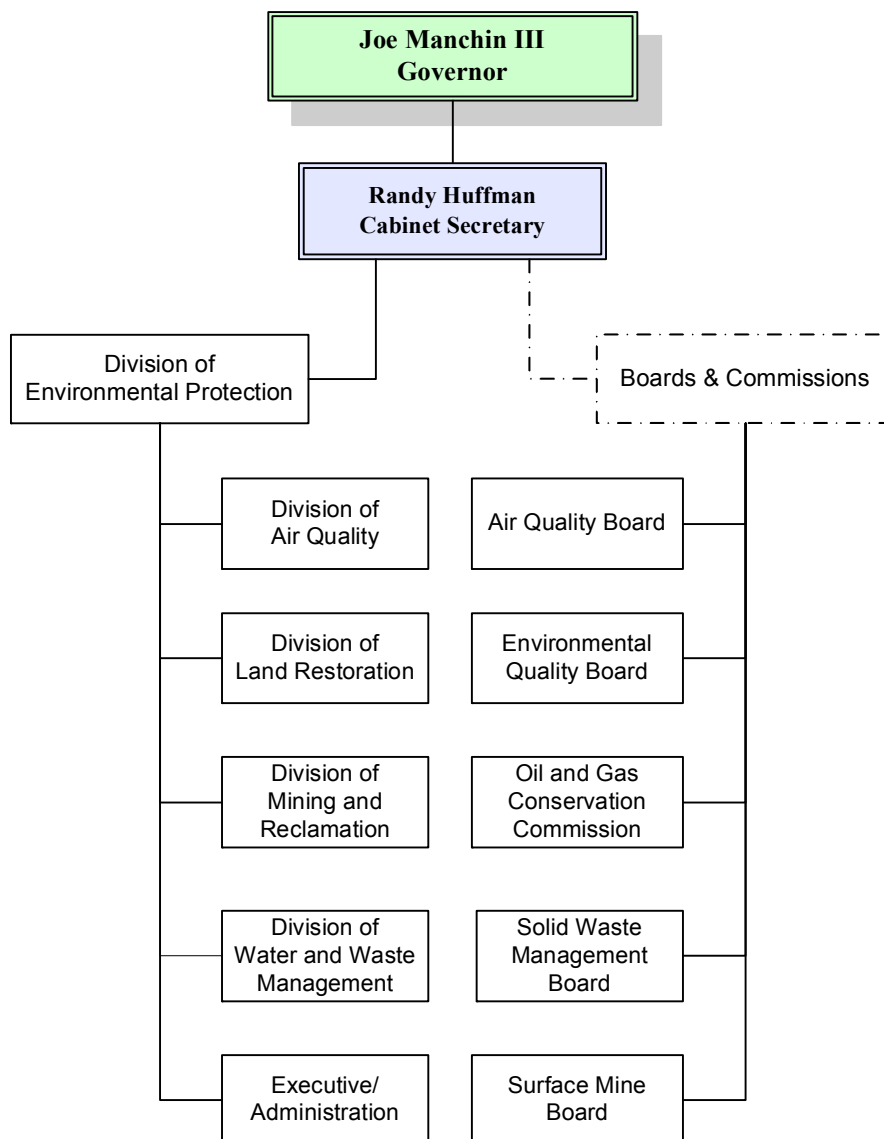
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reach 450,000 people watching West Virginia Public Television (WVPBS) during the February 2009 Nielsen ratings period.						
Persons viewing WVPBS	399,630	351,000	400,000	438,000	450,000	450,000
Reach 115,000 people listening to West Virginia Public Radio during the Fall 2008 Arbitron ratings period.						
Persons listening to West Virginia Public Radio	108,700	97,500	116,000	109,300	115,000	115,000
Install Chalkwaves, an instructional video device with content matched to state curriculum standards, on 20 K–12 school servers in FY 2009.						
Schools with Chalkwaves (cumulative)	N/A	65	90	70	90	110

West Virginia Educational Broadcasting Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	98.50	\$6,568,293	\$9,805,996	\$8,970,507	
Less: Reappropriated		(161,618)	(835,489)	0	
TOTAL	98.50	6,406,675	8,970,507	8,970,507	9,087,943
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.50	82.50	82.50	82.50
Total Personal Services		3,075,297	3,264,932	3,266,936	3,266,936
Employee Benefits		1,123,535	1,106,562	1,106,562	1,151,499
Other Expenses		1,404,977	2,334,502	1,497,009	1,629,988
Less: Reappropriated		(161,618)	(835,489)	0	0
Subtotal: General Fund		5,442,191	5,870,507	5,870,507	6,048,423
Federal Fund					
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		528,239	1,500,000	1,500,000	1,500,000
Subtotal: Federal Fund		528,239	1,500,000	1,500,000	1,500,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		16.00	16.00	16.00	14.00
Total Personal Services		235,024	603,350	603,350	552,950
Employee Benefits		76,475	277,000	277,000	266,920
Other Expenses		124,746	719,650	719,650	719,650
Subtotal: Nonappropriated Special Fund		436,245	1,600,000	1,600,000	1,539,520
TOTAL FTE POSITIONS		98.50	98.50	98.50	96.50
TOTAL EXPENDITURES		\$6,406,675	\$8,970,507	\$8,970,507	\$9,087,943

Department of Environmental Protection



Department of Environmental Protection

Mission

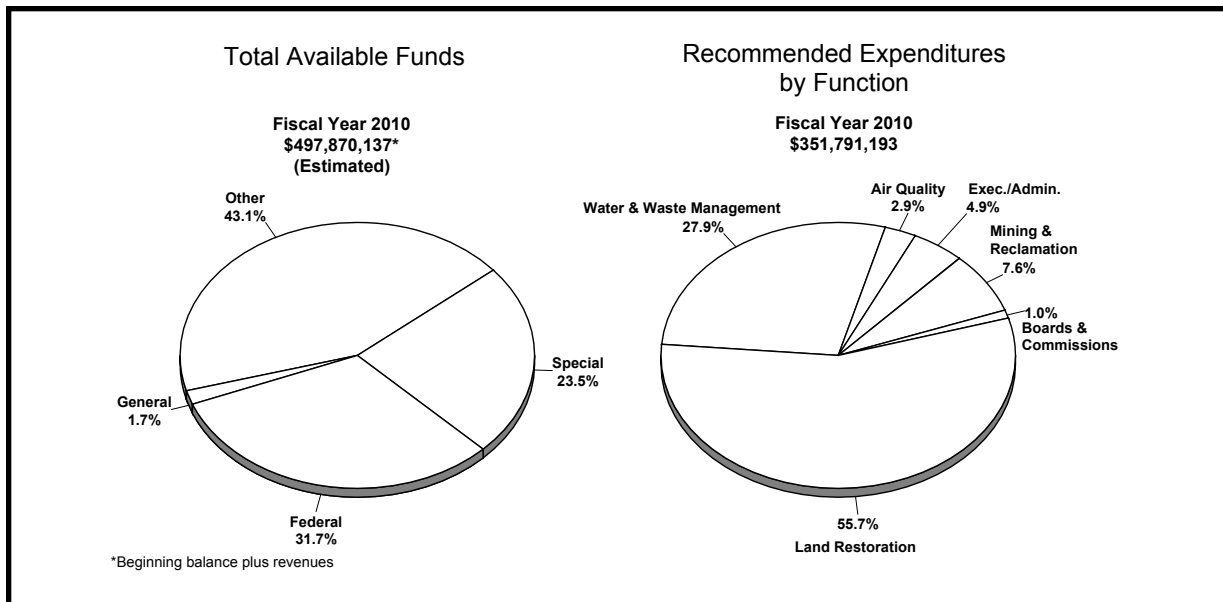
The mission of the West Virginia Department of Environmental Protection is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within DEP that causes employees to think and act in sustainable ways.
- Create a progressive regulatory program in DEP that anticipates issues and acts accordingly.
- Create and manage high quality permitting programs for carbon sequestration and underground slurry injection.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Create the Land Stewardship Trust Fund.

Recommended Improvements

- ✓ Additional spending authority of \$1,588,626 Special Revenue for stream restorations projects, which include five acid mine drainage treatment systems and three mine reclamation projects.
- ✓ Additional spending authority of \$20,000 Special Revenue for the Rehabilitation Environmental Action Plan.
- ✓ Additional spending authority of \$14,466,441 Federal Revenue for the reclamation of abandoned mine lands.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	888.98	\$145,482,764	\$333,500,200	\$332,263,452	
Air Quality Board	1.30	81,304	99,504	99,504	
Environmental Quality Board	1.70	135,968	216,694	216,694	
Oil and Gas Conservation Commission	1.50	92,858	229,258	229,258	
Solid Waste Management Board	12.50	2,443,664	3,030,000	2,976,507	
Less: Reappropriated		(1,490,650)	(4,000,471)	0	
TOTAL DEPARTMENT	920.15	146,745,908	333,075,185	335,785,415	351,719,193
EXPENDITURE BY FUND					
General Fund					
FTE Positions		92.68	100.57	101.36	100.64
Total Personal Services		4,053,711	4,691,855	4,696,155	4,696,155
Employee Benefits		1,345,268	1,586,599	1,602,311	1,650,494
Other Expenses		2,129,010	2,090,812	2,070,800	2,176,591
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		7,527,989	8,369,266	8,369,266	8,523,240
Federal Fund					
FTE Positions		286.67	333.37	333.15	331.15
Total Personal Services		13,123,216	18,174,451	18,195,470	18,106,046
Employee Benefits		4,310,731	6,108,069	6,311,203	6,293,319
Other Expenses		22,771,474	114,727,946	114,503,793	129,077,542
Subtotal: Federal Fund		40,205,421	139,010,466	139,010,466	153,476,907
Appropriated Special Fund					
FTE Positions		255.25	287.74	279.52	275.02
Total Personal Services		11,737,744	16,177,107	16,121,140	15,935,062
Employee Benefits		3,797,731	5,952,907	5,954,533	5,917,319
Other Expenses		13,014,643	40,616,743	36,477,732	38,086,358
Less: Reappropriated		(1,490,650)	(4,000,471)	0	0
Subtotal: Appropriated Special Fund		27,059,468	58,746,286	58,553,405	59,938,739
Nonappropriated Special Fund					
FTE Positions		169.10	198.47	200.17	199.17
Total Personal Services		7,540,350	10,664,372	10,657,527	10,597,551
Employee Benefits		2,529,184	3,786,266	3,734,224	3,722,229
Other Expenses		61,883,496	112,498,529	115,460,527	115,460,527
Subtotal: Nonappropriated Special Fund		71,953,029	126,949,167	129,852,278	129,780,307
TOTAL FTE POSITIONS		803.70	920.15	914.20	905.98
TOTAL EXPENDITURES		\$146,745,908	\$333,075,185	\$335,785,415	\$351,719,193

Department of Environmental Protection

Division of Air Quality

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 a plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM 2.5 (particulate matter less than 2.5 microns in diameter) filters.
- Submits quality assured air quality data to the 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 remain free of federal funding or highway 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 95% of West Virginia's large industrial sources.

Goals/Objectives

- Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.
- Take final action on preconstruction permit applications within 180 days of receipt of a complete application.
- Issue 100% of initial Title V operating permits within 12 months of receipt of a complete application.

Programs

Non Title V—(Base Air Management Program)

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

FTEs: 38.00 Annual Program Cost: \$4,098,631

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: 62.90 Annual Program Cost: \$6,012,599

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.						
Data recovery rate	96%	95%	75%	95%	75%	75%
Take final action on preconstruction permit applications within 180 days of receipt of a complete application.						
Final action taken with the time frame	95%	95%	95%	93%	95%	95%
Issue 100% of initial Title V operating permits within 12 months of receipt of a complete application.						
Permits issued within time frame	100%	100%	100%	100%	100%	100%

Division of Land Restoration

Mission

The Division of Land Restoration restores the state’s environment by cleaning up polluted or littered sites, by reclaiming former coal mining sites, and by employing a broad range of scientific and engineering skills.

Operations

- Reclaims land and facilitates water quality improvement at coal mining sites that bonds are 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 in order to protect the environment and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.

Goals/Objectives

- Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.
- Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.
- Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.
- Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2008) by FY 2013.

Programs

Environmental Remediation

Environmental Remediation facilitates 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: 27.30 Annual Program Cost: \$34,149,130

Rehabilitation Environmental Action Plan (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP—The Next Generation of the Pollution Prevention and Open Dump, the West Virginia Make It Shine, Adopt a Highway, and Recycling Assistance and Litter Control Programs.

FTEs: 12.00 Annual Program Cost: \$7,708,215

Special Reclamation

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

FTEs: 43.85 Annual Program Cost: \$34,135,446

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.						
Synthetic landfill caps installed	2	0	2	0	5	2
Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.						
Reduction of backlog of active cleanups	3%	3%	4%	3%	4%	4%

Division of Land Restoration

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.						
Grants awarded to qualified applicants	36%	74%	70%	78%	75%	75%
Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2008) by FY 2013.						
Reclaimed land and water sites (cumulative)*	51.41%	61.76%	87.20%	75.72%	87.00%	93.50%
*There were 523 sites as of June 30, 2008.						

Division of Mining and Reclamation

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 permitting applications.
- Inspects mines sites and takes enforcement action when necessary.
- Conducts citizens complaint investigations.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives

- Maintain a mine site inspection frequency of 100%.
- Increase to 75% by FY 2009 the percentage of application decisions made within 180 days from submittal for complete surface mining and new National Pollutant Discharge Elimination System (NPDES) applications.
- Respond to all complaints within 48 hours.

Programs

Coal and Non-Coal

The Coal and Non-Coal sections are responsible for regulating surface mining and are mandated to strike a careful balance between the protection of the environment with the economical mining of coal and non-coal material needed by the nation.

FTEs: 227.70 Annual Program Cost: \$25,572,893

Explosive and Blasting

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs: 16.00 Annual Program Cost: \$1,396,906

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain a mine site inspection frequency of 100%.						
Mine inspection frequency	96%	96%	100%	91%	100%	100%
Increase to 75% by FY 2009 the percentage of application decisions made within 180 days from submittal for complete surface mining and new National Pollutant Discharge Elimination System (NPDES) applications.						
Application decisions made within time frame	66%	64%	75%	48%	75%	75%
Respond to all complaints within 48 hours.						
Complaint responses within 48 hours	100%	100%	100%	100%	100%	100%

Division of Water and Waste Management

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 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.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Issues wastewater permits for treatment and discharge of wastewater into the state's waters from industrial and municipal facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts.
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Investigates all waste and water related citizen complaints received.
- Evaluates all laboratories for proficiency at least biennially.
- Promotes electronic permitting for general permit applications.
- Assists local citizens and watershed organizations in protecting and restoring streams impacted by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all solid waste facilities.

Goals/Objectives

- Achieve targeted fund utilization rate by loaning 90% of funds available.
- Ensure that wastewater permits are issued within 180 days of receipt of a complete application.
- Collect, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management framework.
- Work with 20 watershed associations in 2009 to improve or restore streams impacted by polluted runoff.

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 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: \$64,932,020

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: 57.50 Annual Program Cost: \$6,795,963

Division of Water and Waste Management

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 hazardous waste.

FTEs: 48.10 Annual Program Cost: \$9,608,992

Water Quality

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

FTEs: 108.00 Annual Program Cost: \$15,213,473

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Achieve cumulative targeted fund utilization rate by loaning 90% of funds available.						
Available funds loaned	89%	89%	90%	90%	90%	90%
Ensure that wastewater permits are issued within 180 days of receipt of a complete application.						
Permits issued within the time frame	95%	98%	98%	97%	95%	95%
Collect, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management.						
Available streams sampled each year	18.5%	24.7%	15.0%	14.3%	15.0%	15.0%
Work with 20 watershed associations by 2009 to improve or restore streams impacted by polluted runoff.						
Watershed associations involved	11	16	20	23	20	20

Executive/Administration

Mission

Executive/Administration supports the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement.

Operations

- Provides technical assistance to program offices.
- Provides assistance and advocacy to various persons and groups on environmental issues.
- Reviews and processes oil and gas well work permit applications.
- Administers the Class II and Class III underground injection control program.
- Plugs and reclaims abandoned wells and well sites.
- Conducts complaint investigations.
- Administers the state's regulatory and volunteer cleanup programs.
- Safely and effectively responds to hazardous materials incidents, and performs or oversees the necessary remediation.
- Trains to ensure safety and proficiency in hazardous material or homeland security incidents.
- Submits processed EPA underground injection control reports.
- Organizes the annual Junior Conservation Camp and the Youth Environmental conferences.
- Provides Youth Environmental Education program enrollment information to public schools and community programs interested in participating.
- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Goals/Objectives

- Process well work permit applications within five days of the applicable process end date.
- Respond to complaints within 48 hours.

Programs

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: 62.85 Annual Program Cost: \$105,634,602

materials in the context of a homeland security incident or any other emergency event.

FTEs: 7.00 Annual Program Cost: \$1,318,500

Executive/Administration

Executive/Administration provides financial, human resource, administrative, and technical assistance to all Department of Environmental Protection (DEP) program offices. Primary objectives are to ensure compliance and to formulate policy directives that develop and provide oversight for various internal procedures.

FTEs: 131.50 Annual Program Cost: \$11,289,809

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: 27.00 Annual Program Cost: \$3,921,280

Homeland Security and Emergency Response

This program effectively and safely responds to incidents on federal, state, or local level involving hazardous

Youth Environmental Education

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

FTEs: 7.00 Annual Program Cost: \$474,993

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Process well work permit applications within five days of the applicable process end date.						
Applications processed within the time frame	100%	100%	100%	100%	100%	100%

Department of Environmental Protection

Surface Mine Board

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

- Conducts administrative hearings and appeals for any person appealing a decision of the DEP relating to mining operations.
- Provides fair, efficient, and equitable resolution of appeals.

Goals/Objectives

- Resolve 100% of appeals filed and in process.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Resolve 100% of appeals filed and in process.						
Appeals resolved	91%	93%	86%	93%	90%	92%

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	100.90	\$7,290,671	\$10,291,084	\$10,111,230	
Division of Land Restoration	86.00	39,550,485	187,704,221	181,627,393	
Division of Mining and Reclamation	243.80	18,576,972	26,729,748	26,969,799	
Division of Water & Waste Management	232.80	67,755,992	91,721,064	96,550,448	
Executive/Administration	239.15	12,308,644	17,054,083	17,004,582	
Less: Reappropriated		(1,490,650)	(4,000,471)	0	
TOTAL	902.65	143,992,114	329,499,729	332,263,452	348,210,287
EXPENDITURE BY FUND					
General Fund					
FTE Positions		90.68	98.27	99.06	98.34
Total Personal Services		3,972,722	4,583,343	4,567,393	4,567,393
Employee Benefits		1,317,909	1,553,311	1,568,492	1,615,350
Other Expenses		2,024,888	1,991,414	1,992,183	2,096,552
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		7,315,519	8,128,068	8,128,068	8,279,295
Federal Fund					
FTE Positions		286.67	333.37	333.15	331.15
Total Personal Services		13,123,216	18,174,451	18,195,470	18,106,046
Employee Benefits		4,310,731	6,108,069	6,311,203	6,293,319
Other Expenses		22,771,474	114,727,946	114,503,793	129,077,542
Subtotal: Federal Fund		40,205,421	139,010,466	139,010,466	153,476,907
Appropriated Special Fund					
FTE Positions		244.25	273.24	265.02	261.02
Total Personal Services		11,251,658	15,462,203	15,404,476	15,231,568
Employee Benefits		3,644,690	5,729,692	5,731,318	5,696,738
Other Expenses		11,449,938	38,750,857	34,611,846	36,220,472
Less: Reappropriated		(1,490,650)	(4,000,471)	0	0
Subtotal: Appropriated Special Fund		24,855,636	55,942,281	55,747,640	57,148,778
Nonappropriated Special Fund					
FTE Positions		169.10	197.77	199.47	198.47
Total Personal Services		7,539,150	10,637,601	10,630,756	10,570,780
Employee Benefits		2,529,184	3,778,466	3,726,424	3,714,429
Other Expenses		61,547,205	112,002,847	115,020,098	115,020,098
Subtotal: Nonappropriated Special Fund		71,615,538	126,418,914	129,377,278	129,305,307
TOTAL FTE POSITIONS		790.70	902.65	896.70	888.98
TOTAL EXPENDITURES		\$143,992,114	\$329,499,729	\$332,263,452	\$348,210,287

Air Quality Board

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Air Quality.
- Promulgates procedural rules governing the Air Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and Freedom of Information Act.
- 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

- Resolve 90% of all appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.30 Annual Program Cost: \$99,504

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Resolve 90% of appeals filed and in process.						
Appeals resolved	71%	33%	N/A	71%	85%	85%

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$81,304	\$99,504	\$99,504	\$100,496
Less: Reappropriated		0	0	0	
TOTAL	1.30	81,304	99,504	99,504	100,496
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.30	1.30	1.30
Total Personal Services		36,745	54,270	54,390	54,390
Employee Benefits		13,306	16,455	16,416	17,076
Other Expenses		31,254	28,779	28,698	29,030
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		81,304	99,504	99,504	100,496
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.30	1.00	1.30	1.30
TOTAL EXPENDITURES		\$81,304	\$99,504	\$99,504	\$100,496

Environmental Quality Board

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- 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 Freedom of Information Act.
- 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

- Resolve 90% of appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.70 Annual Program Cost: \$216,694

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Resolve 90% of appeals filed and in process.						
Appeals resolved	71%	61%	N/A	68%	85%	85%

Environmental Quality Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	135,968	\$216,694	\$216,694	
Less: Reappropriated		0	0	0	
TOTAL	1.70	135,968	216,694	216,694	218,449
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		44,245	54,242	74,372	74,372
Employee Benefits		14,053	16,833	17,403	18,068
Other Expenses		72,868	70,619	49,919	51,009
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		131,166	141,694	141,694	143,449
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.70	0.70	0.70
Total Personal Services		1,200	26,771	26,771	26,771
Employee Benefits		0	7,800	7,800	7,800
Other Expenses		3,602	40,429	40,429	40,429
Subtotal: Nonappropriated Special Fund		4,802	75,000	75,000	75,000
TOTAL FTE POSITIONS	1.70	1.70	1.70	1.70	1.70
TOTAL EXPENDITURES		135,968	\$216,694	\$216,694	\$218,449

Oil and Gas Conservation Commission

Mission

The mission of the Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration, development, production, utilization, and conservation of West Virginia's oil and gas resources; to protect against waste; and to protect and enforce the correlative rights of operators and royalty owners within West Virginia.

Operations

- Reviews well work permits for deep wells.
- Conducts hearings on regulatory matters.
- Schedules administrative hearings, and issues orders.

Goals/Objectives

- 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.

Programs

Oil and Gas Conservation

Provide a regulatory means for Oil and Gas industry adverse decisions.

FTEs: 1.50 Annual Program Cost: \$229,258

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
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.						
Applications issued, denied, or responded to within time frames	96%	96%	98%	98%	98%	98%

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	1.50	\$92,858	\$229,258	\$229,258	
Less: Reappropriated		0	0	0	
TOTAL	1.50	92,858	229,258	229,258	229,258
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		53,292	118,790	118,790	118,790
Employee Benefits		16,175	37,262	37,262	37,262
Other Expenses		23,391	73,206	73,206	73,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		92,858	229,258	229,258	229,258
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.50	1.50	1.50	1.50	1.50
TOTAL EXPENDITURES		\$92,858	\$229,258	\$229,258	\$229,258

Solid Waste Management Board

Mission

The Solid Waste Management Board promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste through integrated 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 and commercial solid waste facility siting plans, and biennially updates the statewide Solid Waste Management Plan.
- Finances public solid waste facilities projects through loans and bonds.

Goals/Objectives

- Annually award grants to 100% of eligible solid waste authority applicants.
- 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 training.

Programs

Business and Financial Assistance Program

The Business and Financial Assistance Program assists solid waste authorities in the utilization of sound business practices and in the administration of financially sound solid waste management programs.

FTEs: 3.90 Annual Program Cost: \$814,416

Recycling, Market Development, and Planning Program

The purpose of this program is to assist local solid waste authorities in the development of local solid waste management plans and to identify market development for reusing and recycling of solid waste materials.

FTEs: 9.10 Annual Program Cost: \$2,162,091

Performance Measures

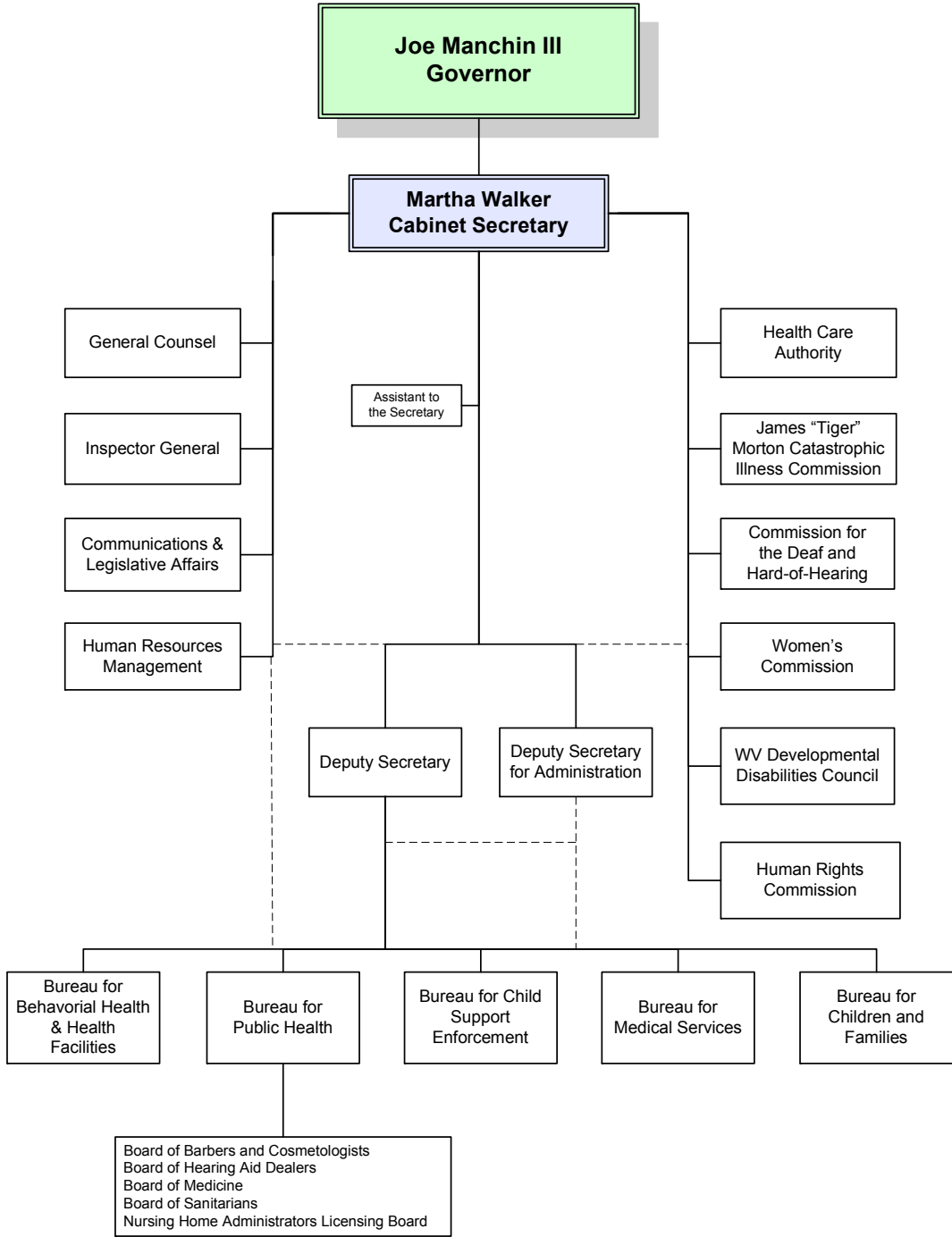
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Annually award grants to 100% of eligible solid waste authority applicants.						
Eligible solid waste authorities receiving grants	88%	88%	100%	93%	100%	100%
Provide guidance and assistance to 50 local solid 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 training.						
50 solid waste authorities receiving guidance/assistance	100%	76%	100%	80%	100%	100%

Solid Waste Management Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$2,443,664	\$3,030,000	\$2,976,507	
Less: Reappropriated		0	0	0	
TOTAL	13.00	2,443,664	3,030,000	2,976,507	2,960,703
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		10.00	13.00	13.00	12.50
Total Personal Services		432,795	596,114	597,874	584,704
Employee Benefits		136,866	185,953	185,953	183,319
Other Expenses		1,541,314	1,792,680	1,792,680	1,792,680
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,110,975	2,574,747	2,576,507	2,560,703
Nonappropriated Special Fund					
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		332,689	455,253	400,000	400,000
Subtotal: Nonappropriated Special Fund		332,689	455,253	400,000	400,000
TOTAL FTE POSITIONS		10.00	13.00	13.00	12.50
TOTAL EXPENDITURES		\$2,443,664	\$3,030,000	\$2,976,507	\$2,960,703

Department of Health and Human Resources



Department of Health and Human Resources

Mission

The Department of Health and Human Resources' mission is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

Goals/Objectives

Provide appropriate service delivery statewide in a manner that is modern, professional, and accountable.

- Encourage employees to pursue continuing education and training programs within and outside of state government.
- Utilize internal and external program reviews to streamline and improve outcomes while decreasing waste of resources.

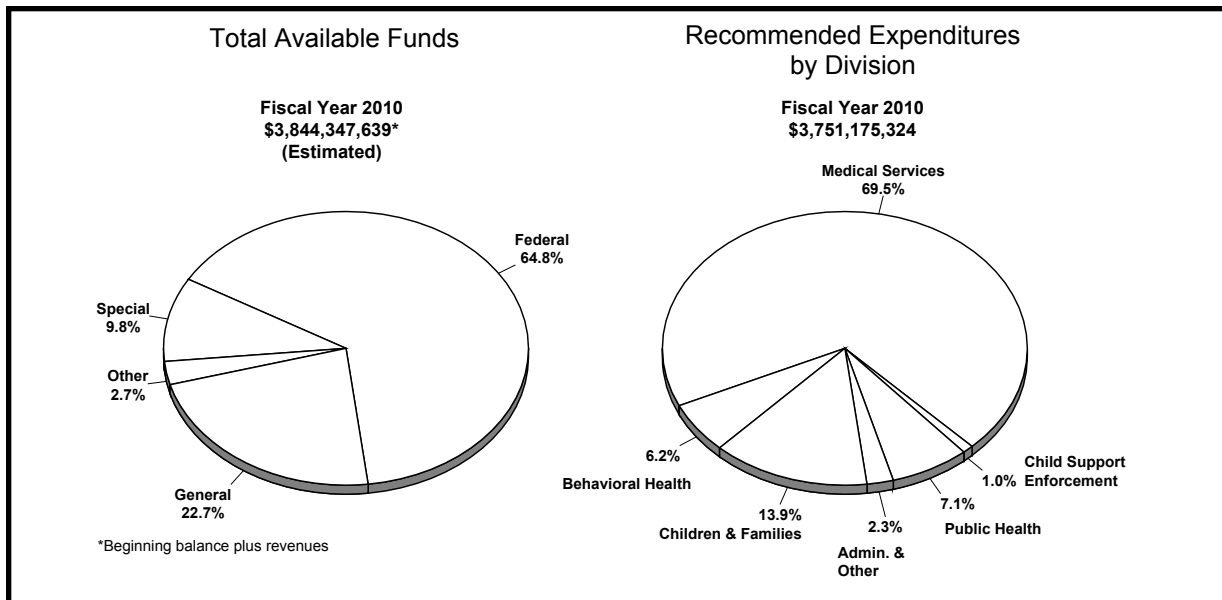
Enhance management and staff abilities to communicate effectively and efficiently to meet needs statewide in a manner that is fiscally responsible, appropriately confidential, and responsive to technological advancements.

- Support the continued statewide effort toward development of electronic medical records in FY 2009.

Recommended Improvements

Division of Health

- ✓ Additional \$600,000 for five new FTEs for the Office of the Chief Medical Examiner to meet increased investigations.
- ✓ Additional \$500,000 for Centralized Hospital and Emergency Medical Triage and Coordination Center.
- ✓ Additional \$2,000,000 for Behavioral Health Community Supports.
- ✓ Additional \$1,000,000 for dental equipment (onetime).
- ✓ Additional \$1,000,000 for final phase of the Laboratory Services capital upgrades (onetime).



Department of Health and Human Resources

Division of Human Services

- ✓ Additional \$300,000 for indigent burials.
- ✓ Additional \$850,874 for Field Operations moving expenses (onetime), matched with \$1,512,666 in Federal Funds.
- ✓ Additional spending authority of \$1,247,258 Special Revenue for Child Support Enforcement.
- ✓ Additional spending authority of \$96,015,720 Federal Revenue for increased Medicaid expenditures for normal increase in cost from normal growth and increased federal medical assistance percentages (FMAP) and the extension of the Transformation Grant time frame.

Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	165.30	\$10,544,120	\$14,423,181	\$14,232,139	
Deputy Secretary for Administration	265.55	47,541,096	51,794,027	49,616,212	
Behavioral Health & Health Facilities	1,790.22	209,586,908	298,000,794	230,942,937	
Bureau for Child Support Enforcement	485.35	31,627,370	38,147,118	33,860,753	
Bureau for Children & Families	2,511.55	403,125,350	521,995,574	519,475,915	
Bureau for Medical Services	118.00	2,301,951,002	2,512,710,655	2,512,708,141	
Bureau for Public Health	839.30	205,715,797	276,215,088	261,893,388	
Health Care Authority	50.80	8,071,884	21,891,902	21,806,040	
Human Rights Commission	31.00	1,495,753	1,708,531	1,708,342	
Less: Reappropriated		(40,700,056)	(85,633,991)	0	
TOTAL	6,257.07	3,178,959,224	3,651,252,879	3,646,243,867	3,751,175,324
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,508.66	3,514.56	3,514.56	3,500.31
Total Personal Services		106,019,435	116,193,576	114,038,101	113,584,345
Employee Benefits		40,452,861	45,087,825	43,289,319	44,971,660
Other Expenses		698,251,577	755,455,555	702,615,624	713,302,703
Less: Reappropriated		(23,473,143)	(56,545,907)	0	0
Subtotal: General Fund		821,250,730	860,191,049	859,943,044	871,858,708
Federal Fund					
FTE Positions		2,415.69	2,413.76	2,414.76	2,390.51
Total Personal Services		60,032,959	79,151,408	79,131,408	78,413,104
Employee Benefits		21,736,430	29,836,408	30,916,906	30,773,246
Other Expenses		1,932,755,097	2,285,977,149	2,283,848,017	2,380,725,701
Subtotal: Federal Fund		2,014,524,486	2,394,964,965	2,393,896,331	2,489,912,051
Appropriated Lottery Fund					
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		2,500,511	1,041,894	0	0
Less: Reappropriated		(8,865)	(1,041,894)	0	0
Subtotal: Appropriated Lottery Fund		2,491,646	0	0	0
Appropriated Special Fund					
FTE Positions		128.60	140.05	140.25	139.05
Total Personal Services		5,042,026	5,661,428	5,661,428	5,606,428
Employee Benefits		1,909,757	2,015,144	2,091,760	2,080,760
Other Expenses		284,469,378	331,584,392	301,287,814	297,286,485
Less: Reappropriated		(17,218,048)	(28,046,190)	0	0
Subtotal: Appropriated Special Fund *		274,203,113	311,214,774	309,041,002	304,973,673

Department of Health and Human Resources Expenditures

	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund				
FTE Positions	198.70	188.70	189.70	184.20
Total Personal Services	7,085,845	8,251,866	8,218,866	8,107,659
Employee Benefits	3,524,371	3,035,899	3,039,084	3,016,844
Other Expenses	55,879,033	73,594,326	72,105,540	73,306,389
Subtotal: Nonappropriated Special Fund**	66,489,249	84,882,091	83,363,490	84,430,892
TOTAL FTE POSITIONS	6,251.65	6,257.07	6,259.27	6,214.07
TOTAL EXPENDITURES	\$3,178,959,224	\$3,651,252,879	\$3,646,243,867	\$3,751,175,324

* Does not reflect spending authority for Child Support (\$34,287,194), "Tiger" Morton (\$943,724), Domestic Violence (\$400,000), Medical Services Trust Fund (\$5,000,000), WV WORKS Separate State Programs (\$5,000,000) which are reflected in the original funding source.

** Does not reflect \$300,000 for Children's Trust Fund which is reflected in the original funding source. Includes additional \$1,200,849 of Child Support other income.

Department of Health and Human Resources

Office of the Secretary

Mission

The Office of the Secretary provides leadership for 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, and state levels.
- Promotes use of on-line training initiatives.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives

Promote accountability and responsible decision-making throughout the department.

- Create by end of FY 2009 an on-line training tool using DHHR five-phase decision-making model.

Prioritize delivery of services to meet basic needs within the limits of available state and federal funds.

- Assure full implementation of the Medicaid redesign (Mountain Health Choices) in all 55 counties.
- Establish a medical home for all Medicaid members by FY 2011.
- Implement the recommendations of the Comprehensive Behavioral Health Commission by FY 2013.
- Facilitate full implementation of the Health Improvement Institute by FY 2010.

Programs

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 secretary and commissioners on regulatory development.

FTEs: 9.21 Annual Program Cost: \$862,431

Communications and Legislative Affairs

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: 3.99 Annual Program Cost: \$333,847

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 5.80 Annual Program Cost: \$918,797

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 Board of Risk and Insurance Management (BRIM) and workers' compensation issues.

FTEs: 29.00 Annual Program Cost: \$2,292,055

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. Committed to carrying out that mission, 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: \$268,965

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: \$769,836

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: 103.70 Annual Program Cost: \$6,951,095

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: 1.00 Annual Program Cost: \$1,609,076

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: \$226,037

Performance Measures

- ✓ Created and implemented the resolution and planning team—a group of department leaders and staff from several levels, appointed by the secretary, who will develop a shared plan with priority actions and an effective process for ongoing problem solving.
- ✓ Assisted in the creation and establishment of the Health Improvement Institute—an organized forum of health care leaders charged with improving the primary care delivery system, facilitating adoption of electronic health records, and transitioning to the patient-centered medical home.
- ✓ Guided the Comprehensive Behavioral Health Commission to the adoption of recommendations to chart the future direction of behavioral health across the state.

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	165.30	\$10,544,120	\$14,423,181	\$14,232,139	
Less: Reappropriated		(20,853)	(111,001)	0	
TOTAL	165.30	10,523,267	14,312,180	14,232,139	14,247,841
EXPENDITURE BY FUND					
General Fund					
FTE Positions		83.13	84.68	84.68	84.18
Total Personal Services		2,802,670	3,458,719	3,455,758	3,421,807
Employee Benefits		964,954	1,145,237	1,144,644	1,188,630
Other Expenses		2,272,569	2,263,794	2,152,793	2,159,789
Less: Reappropriated		(20,853)	(111,001)	0	0
Subtotal: General Fund		6,019,340	6,756,749	6,753,195	6,770,226
Federal Fund					
FTE Positions		70.17	71.62	71.62	70.12
Total Personal Services		2,426,255	2,805,236	2,805,236	2,752,316
Employee Benefits		837,358	968,341	995,528	984,944
Other Expenses		1,077,978	1,405,033	1,377,846	1,441,350
Subtotal: Federal Fund		4,341,591	5,178,610	5,178,610	5,178,610
Appropriated Special Fund					
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	666,681	666,681	665,352
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	666,681	666,681	665,352
Nonappropriated Special Fund					
FTE Positions		14.00	9.00	9.00	9.00
Total Personal Services		259	169,032	169,032	169,032
Employee Benefits		7,074	115,362	115,362	115,362
Other Expenses		155,003	1,425,746	1,349,259	1,349,259
Subtotal: Nonappropriated Special Fund		162,336	1,710,140	1,633,653	1,633,653
TOTAL FTE POSITIONS		167.30	165.30	165.30	163.30
TOTAL EXPENDITURES		\$10,523,267	\$14,312,180	\$14,232,139	\$14,247,841

Deputy Secretary for Administration

Mission

The Deputy Secretary for Administration's organizational function is to plan, coordinate, safeguard, and oversee the daily financial and administrative operations for the department; provide accountability through accurate reporting of revenues and expenditures; and provide quality and cost-effective information technology systems, and human resources to support the overall DHHR mission statement.

Operations

- Oversees departmentwide review and evaluation of internal control functions and activities.
- Provides financial, statistical, and other related consulting services (as requested) to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assists DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintains and manages the electronic benefits transfer solution for food stamps and cash assistance.
- Provides technological support to all programs within DHHR including programming, personal computer and network implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.
- Provides property management and purchasing functions.

Goals/Objectives

Focus on various federal grant compliance issues.

- Minimize the number of findings, estimated at 20 in FY 2009, by effectively managing statewide Single Audit issues.

Develop formal training programs relating to budget, accounting, and grant issues for the department's program financial staff.

- Complete Web-based training courses regarding budgeting by June 2009.
- Complete Web-based training courses regarding subrecipient grant agreements by December 2009.

Safeguard federal funding.

- Provide annual training of new and existing staff on review of DHHR federal grants and contract applications for compliance with financial and Code of Federal Regulations guidelines.

Programs

Deputy Secretary's Office

The Deputy Secretary's Office provides management; oversight; and leadership for the financial, operations, security, and information systems of the department. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 8.00 Annual Program Cost: \$1,242,562

Finance

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

FTEs: 105.00 Annual Program Cost: \$10,879,506

Management Information Services

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs: 119.80 Annual Program Cost: \$29,574,373

Operations

Operations are responsible for providing services for the department in an effective and efficient manner to enhance the department's delivery of services and programs to its clients.

FTEs: 39.00 Annual Program Cost: \$7,919,771

Performance Measures

- ✓ Completed a Web-based training course regarding fiscal note training in December 2007 (30 students completed the course by June 30, 2008).

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Minimize the number of findings, estimated at 20 in FY 2009, by effectively managing statewide Single Audit issues.						
Single Audit findings*	19	22	20	22	20	20
*Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. (For example, the Single Audit performed during 2008 was for FY 2007.)						

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	265.55	\$47,541,096	\$51,794,027	\$49,616,212	
Less: Reappropriated		(562,201)	(2,124,502)	0	
TOTAL	265.55	46,978,895	49,669,525	49,616,212	52,983,234
EXPENDITURE BY FUND					
General Fund					
FTE Positions		114.87	115.77	115.77	113.77
Total Personal Services		3,933,182	4,982,160	4,975,713	4,899,894
Employee Benefits		1,734,413	1,511,681	1,415,001	1,472,907
Other Expenses		14,860,856	15,038,188	13,360,271	16,764,415
Less: Reappropriated		(474,019)	(1,773,308)	0	0
Subtotal: General Fund		20,054,432	19,758,721	19,750,985	23,137,216
Federal Fund					
FTE Positions		137.43	113.78	113.78	111.78
Total Personal Services		3,667,755	4,302,762	4,302,762	4,220,496
Employee Benefits		1,568,035	1,452,854	1,526,455	1,510,002
Other Expenses		19,593,831	20,832,341	20,758,740	20,857,459
Subtotal: Federal Fund		24,829,621	26,587,957	26,587,957	26,587,957
Appropriated Special Fund					
FTE Positions		3.50	4.00	4.00	4.00
Total Personal Services		153,955	155,397	155,397	155,397
Employee Benefits		58,273	54,226	56,625	56,625
Other Expenses		275,954	351,194	0	0
Less: Reappropriated		(88,182)	(351,194)	0	0
Subtotal: Appropriated Special Fund		400,000	209,623	212,022	212,022
Nonappropriated Special Fund					
FTE Positions		33.00	32.00	32.00	32.00
Total Personal Services		757,412	1,299,201	1,299,201	1,283,193
Employee Benefits		496,230	639,805	639,805	636,604
Other Expenses		441,200	1,174,218	1,126,242	1,126,242
Subtotal: Nonappropriated Special Fund		1,694,842	3,113,224	3,065,248	3,046,039
TOTAL FTE POSITIONS		288.80	265.55	265.55	261.55
TOTAL EXPENDITURES		\$46,978,895	\$49,669,525	\$49,616,212	\$52,983,234

Bureau for Behavioral Health and Health Facilities

Mission

The Bureau for Behavioral Health and Health Facilities (BHHF) ensures that positive meaningful opportunities are available for persons with mental illness, chemical dependency, and developmental disabilities and ensures that those at risk are placed in the most appropriate setting. 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 clients in need.
- Provides long-term and behavioral health care to those adults not served by traditional health care.
- Provides acute inpatient psychiatric treatment for mentally ill adults.
- Provides administrative oversight to the seven State funded facilities.
- Provides grant funding and oversight to behavioral health providers for community-based services.
- Provides coordination and monitoring of department policy pertaining to behavioral health services.

Goals/Objectives

Maximize the amount of services and eligible population that are served by the behavioral health system in West Virginia.

- Develop and implement within the next three to five years a strategic plan to redesign the behavioral health system that includes realigning and redefining behavioral health services as well as the funding mechanisms to reimburse for services.

Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers, and incorporate best practices within the service delivery system.

- Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Complete renovations of deteriorating buildings at two of the State owned and operated hospital campuses (Pinecrest and Bateman) by June 2009.

Develop cost control measures to maximize use of available resources.

- Maintain overtime at the seven State-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.
- Reduce diversion costs by finding alternative placement for forensic patients by 2012.

Programs

Commissioner's Office

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

FTEs: 3.00 Annual Program Cost: \$491,480

Office of Behavioral Health Services

The Office of Behavioral Health Services ensures that individuals with or at risk of mental health, substance abuse, and developmental challenges have meaningful

treatment, rehabilitation, and support services in order to maximize their ability to function as productive and stable citizens of West Virginia.

FTEs: 42.15 Annual Program Cost: \$81,859,029

Office of Finance and Administration

The Office of Finance and Administration is responsible for all fiscal related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Provides fiscal oversight to the seven State facilities and is responsible for allocation of grant funds to the

Bureau for Behavioral Health and Health Facilities

community behavioral health centers and monitoring of compliance with grant expenditures.
 FTEs: 16.00 Annual Program Cost: \$37,775,663

Office of Health Facilities

Administration

The Office of Health Facilities is responsible for the oversight of the seven State-owned and operated facilities including two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit.
 FTEs: 5.00 Annual Program Cost: \$603,419

Hopemont Hospital/Lakin Hospital/John Manchin, Sr. Health Care Center/Pinecrest Hospital

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: 652.90 Annual Program Cost: \$31,157,187

*Mildred Mitchell-Bateman Hospital/
 William R. Sharpe, Jr. Hospital*

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.
 FTEs: 773.35 Annual Program Cost: \$57,102,051

Welch Community Hospital

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.
 FTEs: 295.30 Annual Program Cost: \$21,712,915

Office of the Ombudsman for Behavioral Health

The Office of the Ombudsman provides assistance and referral services to the citizens of West Virginia who have concerns with behavioral health care.
 FTEs: 3.00 Annual Program Cost: \$241,193

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.						
Percent of change in restraint events*	(8.56%)	117.39%	(5.00%)	18.00%	(6.00%)	(6.00%)
Percent of change in seclusion events*	64.71%	21.43%	(5.00%)	82.35%	(6.00%)	(6.00%)
Maintain overtime at the seven State-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.						
Overtime to total salaries**	5.45%	6.48%	5.00%	7.09%	5.00%	5.00%
Reduce diversion costs by finding alternative placement for forensic patients by 2012.						
Diversion costs (in millions)	\$6,436	\$7,586	\$8,500	\$6,852	\$8,000	\$8,000
* Sharpe and Bateman have seen a significant increase in restraints and seclusions because of the types of clients that they are serving. The forensic population has increased and cannot be diverted; Sharpe and Bateman have had to restrain the more difficult patients. ** Currently, the seven state facilities are experiencing a direct patient care staff shortage due to low starting salary; therefore, the staff shortage has required significant overtime in order to meet mandated staff patient ratios.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health & Health Facilities	1,790.22	\$209,586,908	\$298,000,794	\$230,942,937	
Less: Reappropriated		(29,440,484)	(64,826,039)	0	
TOTAL	1,790.22	180,146,424	233,174,755	230,942,937	233,581,570
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,755.45	1,750.97	1,750.97	1,746.97
Total Personal Services		48,600,324	54,172,853	52,204,541	52,074,767
Employee Benefits		19,063,577	22,236,013	20,568,683	21,374,530
Other Expenses		65,253,078	109,666,613	70,119,803	72,119,803
Less: Reappropriated		(21,009,516)	(43,165,876)	0	0
Subtotal: General Fund		111,907,463	142,909,603	142,893,027	145,569,100
Federal Fund					
FTE Positions		26.75	26.75	26.75	23.75
Total Personal Services		671,429	1,122,915	1,122,915	1,032,267
Employee Benefits		228,102	329,849	339,005	320,876
Other Expenses		10,625,488	20,034,581	20,025,425	20,134,202
Subtotal: Federal Fund		11,525,019	21,487,345	21,487,345	21,487,345
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		545,690	0	0	0
Employee Benefits		281,412	0	0	0
Other Expenses		63,064,549	88,054,292	64,174,567	64,174,567
Less: Reappropriated		(8,430,968)	(21,660,163)	0	
Subtotal: Appropriated Special Fund		55,460,683	66,394,129	64,174,567	64,174,567
Nonappropriated Special Fund					
FTE Positions		13.50	12.50	13.50	10.50
Total Personal Services		329,747	470,138	470,138	438,938
Employee Benefits		126,997	143,705	148,025	141,785
Other Expenses		796,515	1,769,835	1,769,835	1,769,835
Subtotal: Nonappropriated Special Fund		1,253,259	2,383,678	2,387,998	2,350,558
TOTAL FTE POSITIONS		1,795.70	1,790.22	1,791.22	1,781.22
TOTAL EXPENDITURES		\$180,146,424	\$233,174,755	\$230,942,937	\$233,581,570

Bureau for Child Support Enforcement

Mission

The mission of the West Virginia Bureau for Child Support Enforcement is to promote and enhance the social, emotional, and financial bonds between children and their parents.

Operations

- Establishes and enforces paternity, child support, and medical support orders.
- Educates parents and prospective parents.
- Facilitates parental responsibility to minimize the taxpayer burden.

Goals/Objectives

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain a collection and distribution efficiency rate above the federal standard of 75%.
- Establish paternity for at least 90% of the children in the bureau's cases.
- Increase the percentage of cases with a valid order of support to at least 87.5% by FFY 2009.

Take appropriate legal collection actions to ensure that all cases with arrears receive payments.

- Secure during FFY 2009 at least one payment credited toward arrears in at least 80% of cases with arrears.

Programs

Central Office

Central Office provides 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: 125.00 Annual Program Cost: \$11,893,085

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: 360.60 Annual Program Cost: \$21,967,668

Performance Measures

Federal Fiscal Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Maintain a collection and distribution efficiency rate above the federal standard of 75%.						
Collections/distribution efficiency rate	98%	98%	98%	98%	98%	98%
Increase the percentage of cases with a valid order of support to at least 87.5% by FFY 2009.						
Cases under court order	85.4%	86.0%	86.1%	87.0%	87.5%	88.0%

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	485.35	\$31,627,370	\$38,147,118	\$33,860,753	
Less: Reappropriated		(2,693,431)	(4,878,310)	0	
TOTAL	485.35	28,933,939	33,268,808	33,860,753	35,108,011
EXPENDITURE BY FUND					
General Fund					
FTE Positions		162.51	165.01	165.01	163.65
Total Personal Services		5,144,701	5,429,134	5,422,422	5,386,713
Employee Benefits		1,894,778	2,086,265	2,084,922	2,167,040
Other Expenses		2,178,584	2,486,405	2,486,405	2,486,405
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		9,218,063	10,001,804	9,993,749	10,040,158
Federal Fund					
FTE Positions		315.49	320.34	320.34	317.70
Total Personal Services		8,845,906	10,525,879	10,525,879	10,443,530
Employee Benefits		3,187,581	4,047,171	4,270,813	4,254,343
Other Expenses		6,465,502	5,693,954	5,470,312	5,569,131
Subtotal: Federal Fund		18,498,989	20,267,004	20,267,004	20,267,004
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		117,526	0	0	0
Employee Benefits		95,509	0	0	0
Other Expenses		2,480,396	4,878,310	0	0
Less: Reappropriated		(2,693,431)	(4,878,310)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		1,216,887	3,000,000	3,600,000	4,800,849
Subtotal: Nonappropriated Special Fund		1,216,887	3,000,000	3,600,000	4,800,849
TOTAL FTE POSITIONS		478.00	485.35	485.35	481.35
TOTAL EXPENDITURES		\$28,933,939	\$33,268,808	\$33,860,753	\$35,108,011

Bureau for Children and Families

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

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 the West Virginia State 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.
- Decrease the number of children placed out-of-state to 10.28% by FY 2009, when possible keeping the placements in close proximity to their family 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.)

Provide financial assistance and supportive services to eligible adults and families while they transition to self-sufficiency through employment (Temporary Assistance for Needy Families [TANF]).

- Increase the TANF work participation rate for all families to 50% by the end of FFY 2009 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of food stamp 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.

Programs

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: 1,100.00 Annual Program Cost: \$218,455,593

family-centered, integrated services to children and families.

FTEs: 480.00 Annual Program Cost: \$35,881,742

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: 24.00 Annual Program Cost: \$67,465,485

Commissioner's Office

The Commissioner's Office provides leadership in the development and administration of community-based,

Bureau for Children and Families

Family Assistance

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

FTEs: 903.75 Annual Program Cost: \$193,746,539

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 has assumed administrative and programmatic responsibilities for the initiatives for the Governor's Cabinet on Children and Families.

Governor's Cabinet on Children and Families

The Governor's Cabinet on Children and Families has

FTEs: 0.00 Annual Program Cost: \$3,926,556

Performance Measures

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia State Code.						
Investigations initiated within specified time frames*	50%	70%	50%	71%	72%	73%
*Although the goal is 100%, more realistic and conservative goals are set for the next three fiscal years.						
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Decrease the number of children placed out-of-state to 10.28% by FY 2009, when possible keeping the placements in close proximity to their family or communities.						
Foster care children in out-of-state placement	11.20%	12.04%	11.06%	10.59%	10.28%	10.25%
Federal Fiscal Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Increase the TANF work participation rate for all families to 50% by end of FFY 2009 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.						
TANF work participation rate for all families	23.57%	50.00%	N/A*	50.00%	50.00%	50.00%
Process 100% of food stamp 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.						
Applications processed within federal time frames	96.74%	97.68%	97.70%	97.74%	97.80%	97.85%
* The Actual 2007 amount has not yet been posted on the federal Web site.						

Bureau for Children and Families

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children & Families	2,511.55	\$403,125,350	\$521,995,574	\$519,475,915	
Less: Reappropriated		(334,419)	(1,001,422)	0	
TOTAL	2,511.55	402,790,931	520,994,152	519,475,915	521,197,108
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,023.23	1,035.10	1,035.10	1,032.71
Total Personal Services		32,757,591	32,631,944	32,461,338	32,563,575
Employee Benefits		12,307,481	12,713,671	12,679,548	13,224,428
Other Expenses		138,745,143	134,347,684	133,346,262	134,497,136
Less: Reappropriated		(334,419)	(1,001,422)	0	0
Subtotal: General Fund		183,475,796	178,691,877	178,487,148	180,285,139
Federal Fund					
FTE Positions		1,422.82	1,442.75	1,442.75	1,436.64
Total Personal Services		32,868,203	45,372,461	45,372,461	45,216,821
Employee Benefits		11,927,589	17,955,251	18,537,035	18,505,907
Other Expenses		160,602,850	274,411,973	273,830,189	274,016,957
Subtotal: Federal Fund		205,398,642	337,739,685	337,739,685	337,739,685
Appropriated Special Fund					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		365,835	366,460	366,460	366,460
Employee Benefits		149,116	162,231	169,973	169,973
Other Expenses		376,500	438,022	438,022	438,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		891,451	966,713	974,455	974,455
Nonappropriated Special Fund					
FTE Positions		19.70	19.70	19.70	17.20
Total Personal Services		2,407,715	789,111	756,111	692,112
Employee Benefits		1,504,294	308,818	302,423	289,624
Other Expenses		9,113,033	2,497,948	1,216,093	1,216,093
Subtotal: Nonappropriated Special Fund		13,025,042	3,595,877	2,274,627	2,197,829
TOTAL FTE POSITIONS		2,479.75	2,511.55	2,511.55	2,500.55
TOTAL EXPENDITURES		\$402,790,931	\$520,994,152	\$519,475,915	\$521,197,108

Bureau for Medical Services

Mission

The Bureau for Medical Services supports an enhanced quality of life for Medicaid members by facilitating access to appropriate, high quality, cost-effective medical services. The bureau aims to provide these services in a user friendly manner to both consumers and providers and to focus on the future by promoting preventative care and health awareness education.

Operations

The Bureau for Medical Services administers the State's Title XIX Medical Assistance Program (Medicaid) and subcontracts with other state agencies to provide services and oversight of programs.

Goals/Objectives

Improve the health care and health outcomes for Medicaid members.

- Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home, by linking them to a primary care physician/provider (PCP), by FY 2012.
- Encourage all eligible Mountain Health Choices members to enroll in the enhanced benefits plan by partnering with the bureau through the personal responsibility agreement. Program implementation began in March 2007 with enrollment to continue over a four year period.

The Medicaid Program will formulate medical and behavioral health policy by following evidence-based practice.

- Integrate behavioral health and physical health in at least two sites by the end of FY 2009.

Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner to other agencies and private sector entities in the technology initiatives.

- Improve the State's health care technology infrastructure by implementing at least one pilot project for electronic medical records and electronic prescribing by the end of FY 2010.
- Complete the Medicaid Information Technology Architecture (MITA) State Self-Assessment by January 2009.
- Complete and submit by June 2009 the Request for Proposals for the Medicaid Management Information Systems (MMIS), incorporating the MITA plans that will direct the information technology for the bureau.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for the administration of the State's Medicaid program. Provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs: 24.00 Annual Program Cost: \$13,921,991

Office of Administration and Finance

The Office of Administration and Finance manages the bureau's general administrative activities, including the MMIS, and reviews initiatives. It also provides oversight and management of the claims fiscal agent to ensure that program policies and medical assistance payments are correctly defined and accurate.

FTEs: 57.00 Annual Program Cost: \$2,466,265,507

Office of Policy Coordination

The Office of Policy Coordination oversees the development of Medicaid health care coverage, policy and utilization management for practitioner services, behavioral health and long-term care services, pharmaceutical services, hospital and outpatient clinic services, rehabilitative services, and transportation. The office also plans, implements, and monitors the Medicaid Mountain Health Trust Program that includes the managed care organizations and the Physician Assured Access System.

FTEs: 38.00 Annual Program Cost: \$32,520,643

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home, by linking them to a primary care physician/provider (PCP), by FY 2012.						
Medicaid members linked to a PCP	N/A	N/A	N/A	41%	41%	48%

Bureau for Medical Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	118.00	\$2,301,951,002	\$2,512,710,655	\$2,512,708,141	
Less: Reappropriated		0	0	0	
TOTAL	118.00	2,301,951,002	2,512,710,655	2,512,708,141	2,608,468,339
EXPENDITURE BY FUND					
General Fund					
FTE Positions		51.25	50.50	51.50	43.50
Total Personal Services		1,337,570	2,082,022	2,080,132	1,846,753
Employee Benefits		445,226	642,691	642,313	620,170
Other Expenses		424,026,635	424,824,003	424,824,003	424,824,003
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		425,809,431	427,548,716	427,546,448	427,290,926
Federal Fund					
FTE Positions		67.75	67.50	67.50	59.50
Total Personal Services		1,817,191	2,748,630	2,748,630	2,494,149
Employee Benefits		594,305	828,368	854,582	803,686
Other Expenses		1,656,917,794	1,856,410,245	1,856,384,031	1,952,705,128
Subtotal: Federal Fund		1,659,329,290	1,859,987,243	1,859,987,243	1,956,002,963
Appropriated Special Fund					
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		180,721,541	191,352,118	191,351,872	191,351,872
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		180,721,541	191,352,118	191,351,872	191,351,872
Nonappropriated Special Fund					
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		36,090,740	33,822,578	33,822,578	33,822,578
Subtotal: Nonappropriated Special Fund		36,090,740	33,822,578	33,822,578	33,822,578
TOTAL FTE POSITIONS		119.00	118.00	119.00	103.00
TOTAL EXPENDITURES		\$2,301,951,002	\$2,512,710,655	\$2,512,708,141	\$2,608,468,339

Bureau for Public Health

Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities. The mission is to help shape the environments within which people and communities can be safe and healthy.

Operations

Advance the health of every West Virginian through a public health system designed to:

- * Assess and monitor the health status of the population
- * Promote a healthy and productive life for West Virginians
- * Protect the public's health from adverse environmental factors
- * Reduce the incidence of preventable disease and death
- * Assure 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, coordinated emergency medical services, integrated hospital services; and can accurately identify and effectively respond to emergency health threats

Goals/Objectives

Implement West Virginia Responder Emergency Deployment Information System (WV REDI)—advanced registration and credentialing of health and medical emergency response personnel.

- Implement WV REDI in 100% of West Virginia counties by the end of FY 2010.

Upgrade electronic reporting and transmitting of files.

Expand reproductive/newborn services.

- Expand newborn screening to include all 28 heritable metabolic disorders by the end of FY 2009 as recommended by the American College of Medical Genetics.

Write Continuity of Operations plans.

- Write the Continuity of Operations Plans (COOP) for the West Virginia Bureau for Public Health and each of the 49 local health departments by FY 2010.

Programs

Office of the Commissioner

Directs public health activities at all levels within the state to fulfill the core functions of public health; the assessment of community health status and available resources; policy development resulting in proposals to support and encourage better health; and assurance that needed services are available, accessible, and of acceptable quality. The state trauma and emergency care system, threat preparedness, and several special assistants coordinate activities across all offices that relate to medical services, emergency preparedness response, public health regulations, school-based health initiatives, information systems, finance, and workforce development.

FTEs: 169.00 Annual Program Cost: 37,736,244

Board of Barbers and Cosmetologists

This board protects the health and welfare of all West

Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics.

FTEs: 9.00 Annual Program Cost: \$482,035

Board of Hearing Aid Dealers

This board regulates and controls hearing aid dealers to ensure quality service to the hearing-impaired citizens of West Virginia; investigates complaints of improper fits or ethical standards of dealers and of compliance with the West Virginia Code; and issues licenses by examination to qualifying applicants.

FTEs: 0.00 Annual Program Cost: \$15,950

Board of Medicine

Provides licensure and professional discipline of physicians, podiatrists, and physician assistants in order to protect the public interest.

FTEs: 12.00 Annual Program Cost: \$1,224,852

Bureau for Public Health

Board of Registration for Sanitarians

Promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services, including enforcing the provisions of the West Virginia Code requiring the registration of sanitarians.

FTEs: 0.00 Annual Program Cost: \$6,835

Nursing Home Administrators Licensing Board

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: \$99,166

Office of the Chief Medical Examiner

Provides high quality medico, legal death investigation services utilizing the expertise of specialist forensic pathologists and toxicologists so as to establish cause and manner of death regarding deaths resulting from homicide, accident, and suicide, as well as the certification of natural deaths that occur in the absence of a treating family physician.

FTEs: 34.00 Annual Program Cost: \$4,190,599

Office of Community Health Systems

This office 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 emphases on providing improved access to primary and preventive health services for the uninsured.

FTEs: 27.00 Annual Program Cost: \$32,604,713

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 wastewater systems,

recreational waters, radiation control, and management of asbestos and other toxics.

FTEs: 115.30 Annual Program Cost: \$32,261,985

Office of Epidemiology and Health Promotion

Ensures healthier communities across West Virginia through promoting healthier lifestyles, managing health information, and decreasing disease, injury, disability, and premature death.

FTEs: 154.40 Annual Program Cost: \$35,123,428

Office of Health Facility Licensure and Certification

Ensures that health care facilities provide healthy and safe environments for patients, residents, and clients through enforcement of state rules and federal regulations.

FTEs: 81.00 Annual Program Cost: \$6,814,155

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, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

FTEs: 65.00 Annual Program Cost: \$7,570,460

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.

FTEs: 153.00 Annual Program Cost: \$64,792,547

Office of Nutrition Services

Improves the health of women, infants, and children in West Virginia by providing: quality nutrition and breastfeeding education and counseling; health monitoring; and nutritious food for Women, Infants and Children (WIC) participants.

FTEs: 19.00 Annual Program Cost: \$38,963,939

Performance Measures

- ✓ Implemented during FY 2008 a laboratory information management system to electronically report and transmit 95% of clinical and environmental test data to pertinent partners.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Implement WV REDI in 100% of West Virginia counties by the end of FY 2010.						
Counties that have implemented WV REDI	N/A	N/A	25%	98%	100%	100%

Bureau for Public Health

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Expand newborn screening to include all 28 heritable metabolic disorders by the end of FY 2009 as recommended by the American College of Medical Genetics.						
Metabolic disorders screened	7	7	28	10	28	28
Write the Continuity of Operations Plans (COOP) for the West Virginia Bureau for Public Health and each of the 49 local health departments by FY 2010.						
COOP plans written	N/A	N/A	N/A	N/A	75%	100%

Bureau for Public Health
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	839.30	\$205,715,797	\$276,215,088	\$261,893,388	
Less: Reappropriated		(7,648,668)	(12,692,717)	0	
TOTAL	839.30	198,067,129	263,522,371	261,893,388	266,106,985
EXPENDITURE BY FUND					
General Fund					
FTE Positions		296.22	289.53	289.53	292.53
Total Personal Services		10,827,167	12,686,599	12,682,360	12,634,999
Employee Benefits		3,809,011	4,514,588	4,513,740	4,674,698
Other Expenses		50,619,602	66,548,249	56,053,949	60,153,949
Less: Reappropriated		(1,634,336)	(10,494,300)	0	0
Subtotal: General Fund		63,621,444	73,255,136	73,250,049	77,463,646
Federal Fund					
FTE Positions		366.28	363.02	363.02	363.02
Total Personal Services		9,484,151	11,985,173	11,985,173	11,985,173
Employee Benefits		3,307,306	4,158,682	4,297,596	4,297,596
Other Expenses		77,000,608	104,557,255	103,426,819	103,426,819
Subtotal: Federal Fund		89,792,065	120,701,110	119,709,588	119,709,588
Appropriated Lottery Fund					
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		2,500,511	1,041,894	0	0
Less: Reappropriated		(8,865)	(1,041,894)	0	0
Subtotal: Appropriated Lottery Fund		2,491,646	0	0	0
Appropriated Special Fund					
FTE Positions		66.10	76.25	76.25	76.25
Total Personal Services		2,121,143	2,805,204	2,805,204	2,805,204
Employee Benefits		803,192	1,085,059	1,129,034	1,129,034
Other Expenses		32,873,823	31,162,730	29,998,127	29,998,127
Less: Reappropriated		(6,005,467)	(1,156,523)	0	0
Subtotal: Appropriated Special Fund		29,792,691	33,896,470	33,932,365	33,932,365
Nonappropriated Special Fund					
FTE Positions		113.50	110.50	110.50	110.50
Total Personal Services		3,422,661	5,242,230	5,242,230	5,242,230
Employee Benefits		1,346,942	1,735,309	1,737,509	1,737,509
Other Expenses		7,599,680	28,692,116	28,021,647	28,021,647
Subtotal: Nonappropriated Special Fund		12,369,283	35,669,655	35,001,386	35,001,386
TOTAL FTE POSITIONS		842.10	839.30	839.30	842.30
TOTAL EXPENDITURES		\$198,067,129	\$263,522,371	\$261,893,388	\$266,106,985

Health Care Authority

Mission

The Health Care Authority will work with public and private sector entities to: protect citizens from unreasonable increases in the cost of health care services; assure the collection, analysis, and dissemination of health-related information to citizens, providers, policymakers, and other customers; promote appropriate distribution and access to a continuum of affordable, quality, coordinated health care services; promote quality in health care services; and promote the financial viability of the health care delivery system.

Operations

- Regulates acute care hospital rates as well as need for capital expenditures of covered services for health facilities through the rate review and certificate of need programs (CON).
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Maintains the State Health Plan.
- Administers the Health Information Network Board to lead the state electronic health exchange initiative.

Goals/Objectives

- Process standard hospital applications for rate increase requests within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.
- Issue 90% of CON orders within 30 working days of decision.
- Complete a revision of four of 28 State Health Plan standards through collaboration with public agencies and the private sector each year.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Process standard hospital applications for rate increase requests within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.						
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%
Issue 90% of CON orders within 30 working days of decision.						
CON orders issued within 30 working days of decision	69%	85%	85%	85%	90%	90%

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	50.80	\$8,071,884	\$21,891,902	\$21,806,040	
Less: Reappropriated		0	0	0	
TOTAL	50.80	8,071,884	21,891,902	21,806,040	17,740,040
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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		459,201	2,577,112	2,500,000	2,500,000
Subtotal: Federal Fund		459,201	2,577,112	2,500,000	2,500,000
Appropriated Special Fund					
FTE Positions		45.00	45.80	46.00	44.80
Total Personal Services		1,737,877	2,334,367	2,334,367	2,279,367
Employee Benefits		522,255	713,628	736,128	725,128
Other Expenses		4,676,615	14,681,045	14,658,545	10,658,545
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,936,747	17,729,040	17,729,040	13,663,040
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		168,051	282,154	282,154	282,154
Employee Benefits		42,834	92,900	95,960	95,960
Other Expenses		465,051	1,210,696	1,198,886	1,198,886
Subtotal: Nonappropriated Special Fund		675,936	1,585,750	1,577,000	1,577,000
TOTAL FTE POSITIONS		50.00	50.80	51.00	49.80
TOTAL EXPENDITURES		\$8,071,884	\$21,891,902	\$21,806,040	\$17,740,040

Human Rights Commission

Mission

The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia, regardless of their race, religious persuasion, color, national origin, ancestry, sex, age (40 or above), blindness, or disability. The commission will administer and ensure adherence to (through education, investigation, mediation, and adjudication) the Human Rights Act, which prohibits discrimination in employment, housing, and places of public accommodation.

Operations

- Receives, investigates, and adjudicates allegations of unlawful discrimination.
- Implements and promotes programs that encourage a greater equality of rights among West Virginia citizens and that create a climate of mutual understanding and respect among all racial, gender, religious, ethnic, or disability groups.
- Develops relationships with industry, management and labor, secondary and higher education systems, commercial enterprises, and communities to create opportunities to discourage discrimination.

Goals/Objectives

- Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.
- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

Performance Measures

- ✓ Conducted the West Virginia Civil Rights Day on February 28, 2008, through joint efforts in which 14 individuals were recognized for their efforts in the civil rights movement over the years.

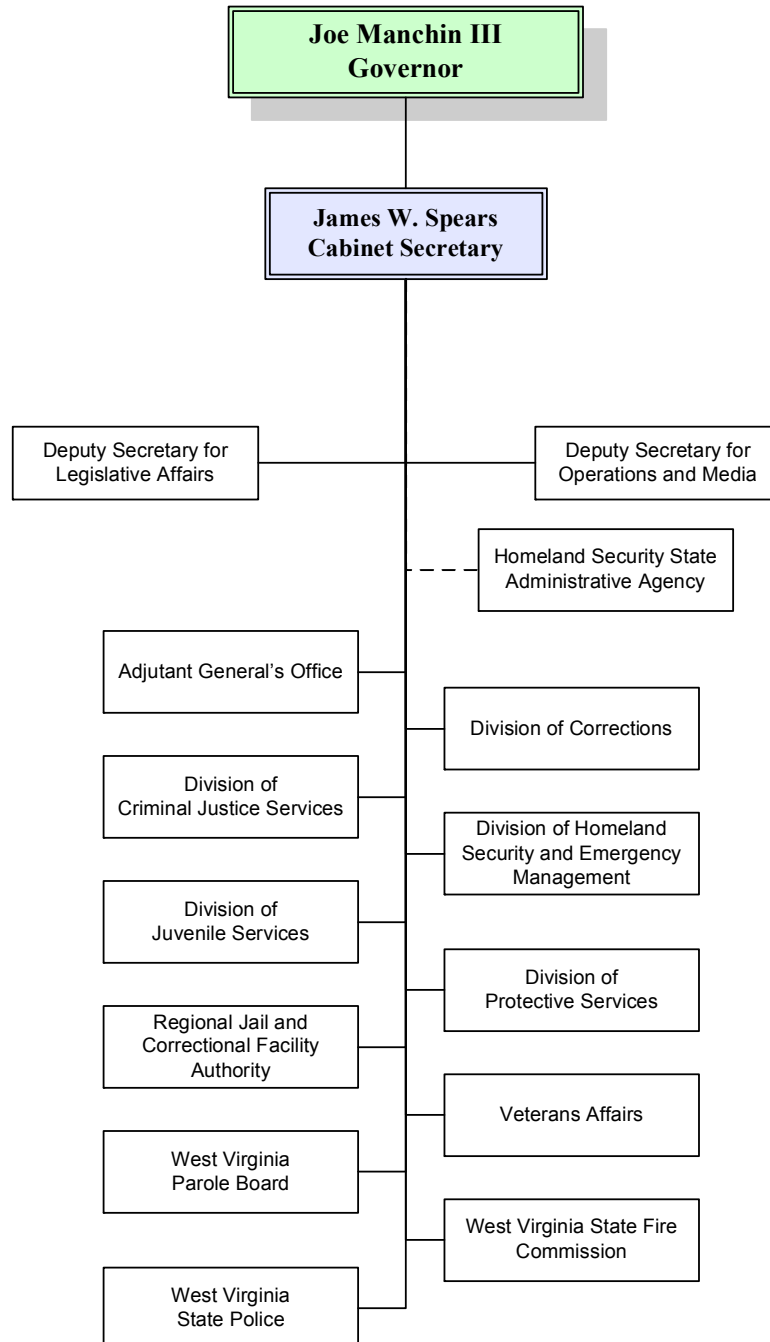
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.						
Cases processed per federal contract guidelines	114%	100%	109%	100%	100%	100%

Human Rights Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,495,753	\$1,708,531	\$1,708,342	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,495,753	1,708,531	1,708,342	1,742,196
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	23.00	22.00	23.00
Total Personal Services		616,230	750,145	755,837	755,837
Employee Benefits		233,421	237,679	240,468	249,257
Other Expenses		295,110	280,619	272,138	297,203
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,144,761	1,268,443	1,268,443	1,302,297
Federal Fund					
FTE Positions		9.00	8.00	9.00	8.00
Total Personal Services		252,069	288,352	268,352	268,352
Employee Benefits		86,154	95,892	95,892	95,892
Other Expenses		11,845	54,655	74,655	74,655
Subtotal: Federal Fund		350,068	438,899	438,899	438,899
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		924	1,189	1,000	1,000
Subtotal: Nonappropriated Special Fund		924	1,189	1,000	1,000
TOTAL FTE POSITIONS		31.00	31.00	31.00	31.00
TOTAL EXPENDITURES		\$1,495,753	\$1,708,531	\$1,708,342	\$1,742,196

Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety

Mission

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.

Goals/Objectives

Office of the Secretary

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Provide necessary services to West Virginia's approximately 200,000 veterans, and effectively operate the West Virginia Veterans facilities.

Maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

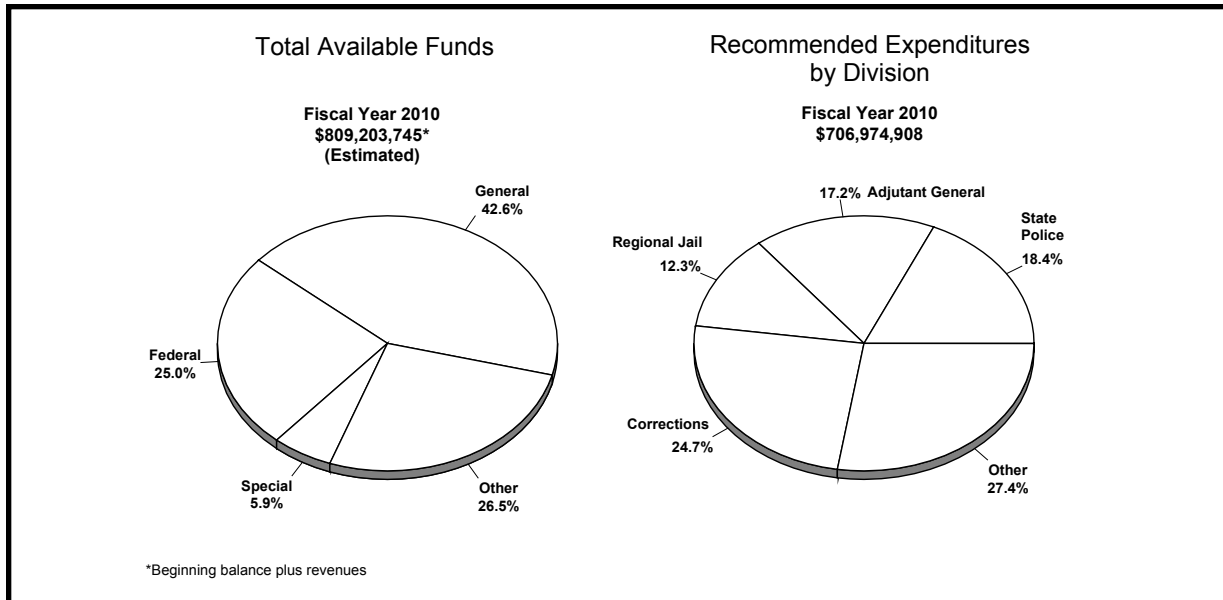
Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.

Continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.

- Maintain a highly motivated, professional, well-informed staff.

Homeland Security Administrative Agency

Maintain a homeland security strategy for the State of West Virginia to be approved annually by the U.S. Department of Homeland Security.



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.
- Ensure that emergency services funding is subgranted within 60 days after federal award.

Provide financial resources to critical infrastructure sites to help ensure the sites are as secure as possible.

- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.

Develop and submit an interoperability communications plan for the State of West Virginia to the U.S. Dept. of Homeland Security by August 2008, and provide necessary financial resources to help implement the plan.

- Ensure Public Safety Communications funding is subgranted within 60 days after federal approval of State plan.

Programs

Emergency Management Performance Grant

This program enhances West Virginia's emergency management and catastrophic planning capabilities through projects implemented at the local emergency operations centers across the state.

FTEs: 0.00 Annual Program Cost: \$2,200,000

Homeland Security Grant

This program enhances West Virginia's ability to prevent, protect against, respond to, and recover from terrorist attacks; major disasters; and other emergencies through projects involving planning, training, exercises, and equipment procurement.

FTEs: 13.50 Annual Program Cost: \$6,000,000

Infrastructure Protection Grant-Buffer Zone Protection

The purpose of this program is to enhance West Virginia's security at critical infrastructure sites by procuring equipment that allows local law enforcement to improve the capability of protecting specific sites.

FTEs: 0.00 Annual Program Cost: \$500,000

Interoperable Emergency Communications Grant

The purpose of this onetime federal funding is to improve interoperable emergency communications capabilities across the state.

FTEs: 0.00 Annual Program Cost: \$260,000

Other Federal Grant Programs

Because the federal Department of Homeland Security sporadically awards funding with very limited notice and a very short turnaround time to expend funding, this allows for reasonable spending authority to manage and implement other federal grant programs as needed.

FTEs: 0.00 Annual Program Cost: \$6,042,304

Public Safety Interoperable Communication Grant

The purpose of this onetime federal funding is to enhance West Virginia's first responder communications by procuring equipment that will allow first responders across the state to communicate effectively during emergencies.

FTEs: 0.00 Annual Program Cost: \$5,000,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Ensure that emergency services funding is subgranted within 60 days after federal award.						
Funding subgranted within 60 days	N/A	N/A	100%	100%	100%	100%
Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.						
Funding subgranted within 60 days	N/A	N/A	100%	100%	100%	100%

Department of Military Affairs and Public Safety

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Ensure Public Safety Communications funding is subgranted within 60 days after federal approval of State plan.						
Funding subgranted within 60 days	N/A	N/A	N/A	N/A	100%	100%

Recommended Improvements

- ✓ Additional \$175,250 for current expenses.
- ✓ Additional \$488,759 for the Homeland Security State Administrative Agency's Fusion Center.

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	20.00	\$11,477,043	\$50,484,183	\$21,406,426	
Adjutant General & Armory Board	461.00	44,206,626	148,813,626	121,387,615	
Division of Corrections	1,970.75	155,294,148	188,714,265	166,475,804	
Division of Criminal Justice Services	34.40	16,787,882	35,617,571	31,392,488	
Division of Homeland Security & Emergency Management	53.00	16,191,336	79,034,788	50,063,182	
Division of Juvenile Services	849.00	35,704,551	43,225,616	40,390,228	
Division of Protective Services	42.00	2,463,694	6,578,029	3,444,574	
Regional Jail & Correctional Facility Authority	1,034.00	144,496,939	88,399,432	86,965,000	
State Fire Commission	43.00	3,322,016	4,270,076	4,270,076	
Veterans Affairs	272.00	10,657,636	26,646,052	25,512,313	
WV Parole Board	16.00	923,082	1,096,517	1,096,517	
WV State Police	1,056.50	79,720,413	140,745,192	119,734,728	
Less: Reappropriated		(8,387,023)	(89,903,693)	0	
TOTAL	5,851.65	512,858,343	723,721,654	672,138,951	706,974,908
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,666.91	4,182.50	4,058.45	4,213.25
Total Personal Services		115,172,549	137,671,456	137,857,721	141,383,450
Employee Benefits		46,375,340	53,088,013	53,093,258	63,731,521
Other Expenses		123,900,236	204,067,246	127,781,648	139,940,565
Less: Reappropriated		(8,389,345)	(76,093,051)	0	0
Subtotal: General Fund		277,058,780	318,733,664	318,732,627	345,055,536
Federal Fund					
FTE Positions		356.55	414.82	395.01	394.26
Total Personal Services		12,203,526	21,356,209	29,306,796	29,306,796
Employee Benefits		3,918,994	5,323,459	4,912,861	4,912,861
Other Expenses		41,291,718	212,842,330	153,219,154	161,918,939
Subtotal: Federal Fund		57,414,238	239,521,998	187,438,811	196,138,596
Appropriated Lottery					
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	13,500,000	0	0
Less: Reappropriated		0	(13,500,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		99.99	107.28	107.06	105.28
Total Personal Services		3,574,154	4,575,051	4,686,190	4,679,962
Employee Benefits		1,202,742	1,572,506	1,970,931	1,603,564
Other Expenses		16,754,526	30,048,967	23,479,982	23,846,047
Less: Reappropriated		2,322	(310,642)	0	0
Subtotal: Appropriated Special Fund		21,533,744	35,885,882	30,137,103	30,129,573

Department of Military Affairs and Public Safety Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		958.40	1,147.05	1,144.83	1,137.83
Total Personal Services		32,524,568	39,690,331	39,519,913	39,370,573
Employee Benefits		12,019,515	17,109,164	14,653,582	14,623,715
Other Expenses		112,307,498	72,780,615	81,656,915	81,656,915
Subtotal: Nonappropriated Special Fund		156,851,581	129,580,110	135,830,410	135,651,203
TOTAL FTE POSITIONS		5,081.85	5,851.65	5,705.35	5,850.62
TOTAL EXPENDITURES		\$512,858,343	\$723,721,654	\$672,138,951	\$706,974,908

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	6.50	\$911,888	\$825,123	\$825,123	
Homeland Security Administration Agency	13.50	1,749,899	29,656,756	578,999	
Homeland Security Federal Programs	0.00	8,815,256	20,002,304	20,002,304	
Less: Reappropriated		(166,859)	(29,077,757)	0	
TOTAL	20.00	11,310,184	21,406,426	21,406,426	22,101,484
EXPENDITURE BY FUND					
General Fund					
FTE Positions		13.50	14.50	14.50	19.50
Total Personal Services		694,284	795,719	795,719	1,052,737
Employee Benefits		192,990	272,715	272,715	360,793
Other Expenses		1,765,651	19,388,445	310,688	660,650
Less: Reappropriated		(166,859)	(19,077,757)	0	0
Subtotal: General Fund		2,486,066	1,379,122	1,379,122	2,074,180
Federal Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		65,082	439,358	439,358	439,358
Employee Benefits		17,389	125,051	125,051	125,051
Other Expenses		8,732,787	19,437,895	19,437,895	19,437,895
Subtotal: Federal Fund		8,815,258	20,002,304	20,002,304	20,002,304
Appropriated Lottery					
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	10,000,000	0	0
Less: Reappropriated		0	(10,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
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		3,973	25,000	25,000	25,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,973	25,000	25,000	25,000
Nonappropriated Special Fund					
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		4,887	0	0	0
Subtotal: Nonappropriated Special Fund		4,887	0	0	0
TOTAL FTE POSITIONS		19.00	20.00	20.00	25.00
TOTAL EXPENDITURES		\$11,310,184	\$21,406,426	\$21,406,426	\$22,101,484

Adjutant General

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.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers.
- Continues the armory construction program for the 21st century.
- Administers force protection (the protection of facilities and infrastructure of West Virginia) for Army National Guard.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Provides an educational program for high school dropouts to assist them in getting a GED 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 math, science, and technology to fifth grade students.

Goals/Objectives

- 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.
- Modernize and upgrade all facilities to build the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan by FY 2020.
- The Mountaineer ChalleNGe Academy will encourage at least 75% of graduates to earn their GED before program completion.
- The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.
- The STARBASE Academy will annually provide 3,300 fifth grade students with 25 hours of classroom instruction by FY 2010.

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: 327.00 Annual Program Cost: \$117,657,615

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: 58.00 Annual Program Cost: \$3,230,000

West Virginia STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Berkeley counties by providing innovative, educational outreach programs in unconventional settings; focusing on science, math, and technology; positive personal goal setting; substance abuse prevention; and teamwork skills. Charleston STARBASE is now teaching two classes each day.
FTEs: 8.00 Annual Program Cost: \$500,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
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.						
Army Guard authorized strength	3,888	3,711	3,958	3,711	3,730	3,730
Army Guard actual strength	4,242	4,500	4,700	4,513	4,550	4,560
Air Guard authorized strength	2,162	2,137	2,125	2,108	2,150	2,180
Air Guard actual strength	2,191	2,297	2,290	2,306	2,390	2,400
The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.						
Students who entered the job market	25%	29%	40%	37%	40%	40%
Students who entered military service	20%	25%	20%	27%	20%	20%
Students who pursued further educational goals	55%	46%	40%	36%	40%	40%
Students graduated from the academy	171	144	200	144	164	200
The STARBASE Academy will annually provide 3,300 fifth grade students with 25 hours of classroom instruction by FY 2010.						
Academy students (fifth grade students)	815	1,260	1,700	2,949	3,156	3,320

Adjutant General
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	459.00	\$44,206,626	\$148,813,626	\$121,387,615	
Less: Reappropriated		(2,477,494)	(25,566,110)	0	
TOTAL	459.00	41,729,132	123,247,516	121,387,615	121,275,519
EXPENDITURE BY FUND					
General Fund					
FTE Positions		30.25	37.25	38.50	37.00
Total Personal Services		1,357,901	1,970,425	2,238,260	2,230,937
Employee Benefits		533,059	1,095,432	983,677	1,018,191
Other Expenses		12,628,989	42,654,858	16,932,668	16,793,381
Less: Reappropriated		(2,477,494)	(25,566,110)	0	0
Subtotal: General Fund		12,042,455	20,154,605	20,154,605	20,042,509
Federal Fund					
FTE Positions		313.75	371.75	355.00	353.00
Total Personal Services		10,455,465	19,166,942	27,155,270	27,155,270
Employee Benefits		3,367,794	4,688,018	4,277,178	4,277,178
Other Expenses		10,738,244	72,778,050	65,200,562	65,200,562
Subtotal: Federal Fund		24,561,503	96,633,010	96,633,010	96,633,010
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		76,526	70,000	80,000	80,000
Employee Benefits		12,716	13,100	13,820	13,820
Other Expenses		1,035,932	1,376,801	506,180	506,180
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,125,174	1,459,901	600,000	600,000
Nonappropriated Special Fund					
FTE Positions		0.00	50.00	50.00	49.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		4,000,000	5,000,000	4,000,000	4,000,000
Subtotal: Nonappropriated Special Fund		4,000,000	5,000,000	4,000,000	4,000,000
TOTAL FTE POSITIONS		344.00	459.00	443.50	439.00
TOTAL EXPENDITURES		\$41,729,132	\$123,247,516	\$121,387,615	\$121,275,519

Division of Corrections

Mission

The mission of the West Virginia Division of Corrections is to enhance public safety by providing a safe, secure, humane correctional system, including an effective community supervision program, opportunities to prepare offenders for successful reentry, and sensitivity and responsiveness to 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 required five-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational aspects 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 4,500 inmates.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- 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 2,400 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 current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattress factory, and linen factory; expand 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, and Beckley for 200 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

Overcrowding—the most important goal for the division is to address and control prisoner overcrowding to the extent possible.

- Obtain funding for, finish, and fill the 164-bed addition at Mt. Olive Correctional Facility, the 272-bed addition at St. Mary's, as well as two additional 48-bed work camps by the end of FY 2010.
- Evaluate, design, and implement a new female inmate classification procedure by the end of FY 2009.
- Redesign and implement new movement procedures and central classification unit by the end of FY 2009.

Human Resources Improvements—the second priority is to investigate methods to improve employee retention, improve facility/unit staffing, increase recruitment efforts, and improve employee compensation.

- Perform a comprehensive staffing analysis, and create standardized shift models by the end of FY 2009.

Capital Improvements—the third strategic goal is to begin a series of capital improvement efforts, including a new Central Office, a new West Virginia Corrections Academy, and renovations to existing buildings in order to meet fire safety and other standards.

- Construct a new electrical substation at the Mt. Olive Correctional Facility by the end of FY 2010.
- Complete kitchen expansion and upgrades at the Denmark Correctional Facility by the end of FY 2009.
- Relocate the Central Office no later than the end of FY 2009.
- Provide a new staff development training center for the Division of Corrections, the Division of Juvenile Services, and the Regional Jail Authority no later than the end of FY 2010.
- Relocate the Charleston Work/Study Release Center by the end of FY 2010.

Reentry—the fourth priority is to continue to develop, implement, and perform programs and methods designed to improve an offender's chances of successfully reentering society.

- Establish connections with long-term community support services and programs to reentering offenders by the end of FY 2009.
- Revamp division policy by the end of FY 2009 so it fully reflects the agency's reentry philosophy.
- Modify and enhance the West Virginia Corrections Academy's basic and orientation training curriculum to match reentry needs and philosophy by the end of FY 2009.
- Implement a case management audit system by the end of FY 2009.

Information Technology Improvements—the fifth priority is to begin a program of improvements to the division's existing information technology resources, including staffing level improvements, budget/funding acquisition, customer service, and functionality/equipment concerns.

- Obtain funding for and purchase a document imaging system and a video conferencing system by the end of FY 2010.
- Complete phase two of the inmate management information system by the end of FY 2009.

Women Offenders—the sixth priority is to ensure gender appropriate protocol for the supervision and treatment of women offenders.

- Conduct a full analysis of operational practices in women's facilities by the end of FY 2009.
- Modify current basic and specialized training curricula to include issues of gender-responsiveness to include trauma-informed services, women's pathways to crime, and the six principles of gender-responsive services by the end of FY 2009.
- Modify and create programs as needed to ensure gender-responsiveness by the end of FY 2009.

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: 0.00 Annual Program Cost: \$1,383,637

Division of Corrections

Administrative/Support Services

Provides direct and indirect centralized administrative and support services to include unique Corrections functions such as inmate custody, classification and security, inmate movement, inmate programs treatment services, and magisterial services.
 FTEs: 65.65 Annual Program Cost: \$6,431,902

Adult Offender Services

The Adult Offender Services provides a safe, secure, and humane environment for staff, offenders, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.
 FTEs: 1,623.70 Annual Program Cost: \$116,771,735

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: 3.00 Annual Program Cost: \$927,500

Inmate Medical/Mental Health Treatment Services

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.
 FTEs: 0.00 Annual Program Cost: \$22,726,064

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 the release from parole custody.
 FTEs: 55.31 Annual Program Cost: \$3,205,048

West Virginia Correctional Industries

West Virginia Correctional Industries employs the maximum number of eligible inmates possible in meaningful productivity, producing quality products at competitive pricing for all state agencies and local government agencies as provided by law.
 FTEs: 49.10 Annual Program Cost: \$6,718,941

Work Release/Community-Based Corrections

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.
 FTEs: 58.69 Annual Program Cost: \$3,276,820

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: 94.30 Annual Program Cost: \$5,034,157

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Obtain funding for, finish, and fill the 164-bed addition at Mt. Olive Correctional Facility, the 272-bed addition at St. Mary's, as well as two additional 48-bed work camps by the end of FY 2010.						
Total bed capacity*	4,520	4,931	5,111	5,017	5,113	5,549
* All of the bed capacity actuals and estimates include the 13 correctional facilities listed on the next page. The FY 2009 estimate includes the opening of two more 48-bed work camps. The FY 2010 estimate includes a 164-bed addition to Mt. Olive Correctional Facility and a 272-bed addition to St. Mary's Correctional Center pending funding approval through the West Virginia Regional Jail and Correctional Facility Authority.						

Recommended Improvements

- ✓ Additional \$2,148,201 for \$1,008 across the board salary increase and related employee benefits (final increase of three year pay package).
- ✓ Additional \$1,454,000 for increased utility costs at correctional facilities.
- ✓ Additional \$750,000 for increased per diem costs at the Stephens Correctional Facility.
- ✓ Additional \$1,500,000 for inmate medical expenses.

Division of Corrections
Cost per Inmate
FY 2006 through FY 2008

Institution	Average Population			Daily Cost per Inmate		
	2006	2007	2008	2006	2007	2008
Anthony Center	208	211	214	\$67.54	\$68.12	\$72.25
Beckley Correctional Center	61	66	67	\$37.12	\$37.18	\$38.24
Charleston Work Release	55	62	65	\$43.91	\$38.11	\$41.13
Denmar Correctional Facility	206	206	208	\$61.80	\$63.35	\$67.70
Huntington Work Release	61	65	66	\$34.60	\$32.23	\$31.13
Huttonsville Correctional Center	843	839	1095	\$60.37	\$68.83	\$59.87
Lakin Correctional Facility	286	342	443	\$75.22	\$73.75	\$60.50
Martinsburg Correctional Center*	N/A	111	111	N/A	\$89.80	\$85.19
Mt. Olive Correctional Facility	952	973	990	\$61.81	\$66.02	\$65.58
Northern Correctional Facility**	252	252	252	\$70.11	\$73.42	\$82.23
Ohio County Correctional Facility	56	58	58	\$80.58	\$85.21	\$108.69
Pruntytown Correctional Center	347	338	349	\$59.30	\$62.60	\$64.06
St. Mary's Correctional Facility	491	504	528	\$72.90	\$72.83	\$72.24
Inmate medical expense***	3,318	3,413	3,767	\$12.51	\$12.63	\$12.24

* Martinsburg did not reach capacity until FY 2007, thus it was not reported in FY 2006.

** Northern Correctional Facility is operated jointly by the Division of Corrections and the Regional Jail and Correctional Facility Authority. Data reflects the cost to the Division of Corrections and includes inmate medical.

*** 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 2006 through FY 2008: Anthony Center, Denmar Correctional Facility, Huttonsville Correctional Center, Lakin Correctional Facility, Mt. Olive Correctional Facility, Pruntytown Correctional Center, St. Mary's Correctional Facility, and Martinsburg Correctional Center.

Educational Expenditures for Juvenile and Adult Institutions* FY 2006 through FY 2008

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile**		
	2006	2007	2008	2006	2007	2008
Anthony Center	206	236	383	\$5,693	\$4,366	\$2,118
Barboursville School	19	44	36	\$36,030	\$28,690	\$16,658
Beckley Correctional Center	30	30	30	\$25,725	***\$21,002	\$15,172
Board of Child Care	50	50	50	\$11,149	\$15,151	\$13,881
Burlington Center	30	30	30	\$11,150	\$15,946	\$16,413
Davis Center	42	44	44	\$18,058	\$17,284	\$11,342
Davis-Stuart School	42	46	46	\$14,063	\$10,850	\$14,086
Elkins Mountain School	59	59	59	\$12,467	\$12,080	\$11,689
Potomac Center	24	24	24	\$23,798	\$23,537	\$17,314
Pressley Ridge at White Oak Village	61	58	61	\$14,994	\$15,108	\$13,267
West Virginia Children's Home	25	25	25	\$10,917	\$9,598	\$10,628
WV Industrial Home for Youth	232	197	304	\$7,583	\$7,977	\$7,819
Juvenile detention centers	168	123	168	\$13,759	\$13,045	\$12,988
	Average Cost			\$11,574	\$14,972	\$13,615

Adult Institutions	Inmates			Cost per Inmate**		
	2006	2007	2008	2006	2007	2008
Denmar Correctional Facility	200	297	257	\$1,563	\$941	\$997
Huttonsville Correctional Center	820	870	1192	\$1,074	\$1,043	\$827
Lakin Correction Facility	285	303	509	\$1,381	\$1,449	\$1,288
Mt. Olive Correctional Facility	961	994	676	\$674	\$611	\$1,057
Northern Correctional Facility- and Ohio County Correctional Facility	639	513	392	\$1,031	\$1,165	\$1,452
Pruntytown Correctional Center	355	233	188	\$889	\$1,265	\$1,575
St. Mary's Correctional Facility	470	512	515	\$1,126	\$1,088	\$1,169
	Average Cost			\$1,002	\$1,080	\$1,195
Regional jails	3,622	3,668	3,488	\$191	\$172	\$231

* Data reflects the cost to the Department of Education.

** Costs reflect 12 months of education.

*** Increased costs reflect construction of a new building.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	1,970.75	\$155,294,148	\$188,714,265	\$166,475,804	
Less: Reappropriated		(524,350)	(16,992,367)	0	
TOTAL	1,970.75	154,769,798	171,721,898	166,475,804	174,934,059
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,769.96	1,913.96	1,892.96	1,909.86
Total Personal Services		50,291,059	57,167,436	57,167,436	59,288,891
Employee Benefits		21,218,909	23,507,503	23,507,505	24,394,518
Other Expenses		74,382,941	89,420,458	75,928,089	81,464,218
Less: Reappropriated		(524,350)	(13,492,367)	0	0
Subtotal: General Fund		145,368,559	156,603,030	156,603,030	165,147,627
Federal Fund					
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		219,059	650,000	110,000	110,000
Subtotal: Federal Fund		219,059	650,000	110,000	110,000
Appropriated Lottery					
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	3,500,000	0	0
Less: Reappropriated		0	(3,500,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		3.69	3.69	3.69	3.69
Total Personal Services		201,975	177,564	277,070	277,070
Employee Benefits		69,601	69,038	88,812	88,812
Other Expenses		361,687	3,996,203	376,923	376,923
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		633,263	4,242,805	742,805	742,805
Nonappropriated Special Fund					
FTE Positions		45.10	53.10	53.10	50.10
Total Personal Services		2,363,428	2,196,130	2,196,130	2,124,178
Employee Benefits		631,566	624,552	624,553	610,163
Other Expenses		5,553,923	7,405,381	6,199,286	6,199,286
Subtotal: Nonappropriated Special Fund		8,548,917	10,226,063	9,019,969	8,933,627
TOTAL FTE POSITIONS		1,818.75	1,970.75	1,949.75	1,963.65
TOTAL EXPENDITURES		\$154,769,798	\$171,721,898	\$166,475,804	\$174,934,059

Division of Criminal Justice Services

Mission

The mission of the Division of Criminal Justice Services is to assist criminal and juvenile justice agencies and local government with research and performance data, planning, funding, and management of programs supported with granted funds, and to provide regulatory oversight of basic and annual in-service law enforcement training and certification; community corrections; law enforcement response to domestic violence; and, juvenile detention facility standards compliance.

Operations

Support

- Responsible for safeguarding federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they were originally awarded.
- Maintains for the division's clients an up-to-date Web site, 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.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, and law enforcement response to domestic violence.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training 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 Criminal Justice Statistical Analysis Center collects and/or analyzes crime and justice data in the state, generating statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers—acting as a research clearinghouse and establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

Goals/Objectives

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 guidelines within any given fiscal year.

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.

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.

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.

Programs

Bulletproof Vest Partnership Program

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.
FTEs: 0.00 Annual Program Cost: \$17,000

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: 6.15 Annual Program Cost: \$4,284,778

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: 1.00 Annual Program Cost: \$1,000,000

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.
FTEs: 0.58 Annual Program Cost: \$1,500,000

Criminal Justice Research and Development Program

This program determines how to make community corrections programs more effective and efficient.
FTEs: 0.00 Annual Program Cost: \$0

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: 1.85 Annual Program Cost: \$101,329

Division Administrative Costs Program

This program incorporates the indirect and/or other administrative costs associated with all programs, yet not directly supporting any one particular program.
FTEs: 7.60 Annual Program Cost: \$492,977

Enforcing the Underage Drinking Laws Grant Program

The purpose of this program is to help enforce state laws prohibiting the sale of alcoholic beverages to minors and to prevent the purchase or consumption of alcoholic beverages by minors.
FTEs: 0.20 Annual Program Cost: \$360,000

HOPE Youth Development Movement Grant Program

The purpose of this program to support the expansion of the HOPE Youth Development Movement for incarcerated, court-involved and at-risk youth.
FTEs: 0.00 Annual Program Cost: \$500,000

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: 0.30 Annual Program Cost: \$500,000

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: 1.52 Annual Program Cost: \$660,000

Juvenile Justice Challenge Grants

Juvenile Justice Challenge Grants provides incentives to communities and state agencies to go beyond traditional juvenile programming and to develop, adopt, and improve polices and programs for the juvenile justice system.
FTEs: 0.00 Annual Program Cost: \$0

Law Enforcement Training

This program provides training and certification to West Virginia law enforcement officers.
FTEs: 0.90 Annual Program Cost: \$850,000

Local Law Enforcement Block Grants

These grants assist local units of government and State Police detachments that provide law enforcement services to units of local government for the purposes of reducing crime and improving public safety.
FTEs: 0.00 Annual Program Cost: \$0

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: 0.10 Annual Program Cost: \$301,086

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: 0.10 Annual Program Cost: \$91,217

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.36 Annual Program Cost: \$125,000

Project Safe Neighborhoods Research Partner and Crime Analyst Grant

The purpose of this program is to provide a comprehensive, strategic approach to reducing gun violence in America. The Criminal Justice Statistical Analysis Center was certified by the U.S. Attorney's Office, Northern and Southern Districts of West Virginia, to serve as the research partner/crime analyst in support of these efforts.

FTEs: 0.00 Annual Program Cost: \$0

Purdue Pharma Asset Forfeiture Funds Grant Program

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting, and treating—and ultimately eliminating—drug abuse in West Virginia.

FTEs: 1.33 Annual Program Cost: \$8,026,984

Residential Substance Abuse Treatment for State Prisoners

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities in which prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs: 0.04 Annual Program Cost: \$68,355

Rural Domestic Violence and Child Victimization Enforcement Program

The ultimate goal of this program is to provide more relevant and sensitive services to victims of domestic violence in the following underserved populations in West Virginia: women in later life; women with disabilities; women of color; and gays, lesbians, and transgenderists.

FTEs: 0.10 Annual Program Cost: \$500,000

Safe and Drug-Free Communities

Safe and Drug-Free Communities supports safe, orderly, and drug-free schools and communities through programs and activities that complement and support activities of local educational agencies and that comply with the U.S. Department of Education's principles of effectiveness.

FTEs: 0.15 Annual Program Cost: \$415,896

State Incentive Grant Program

This program is designed to build a comprehensive, coordinated, sustainable prevention system in West Virginia in the areas of drugs, alcohol, and violence.

FTEs: 1.27 Annual Program Cost: \$2,350,000

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: 1.65 Annual Program Cost: \$1,178,718

Title V—Incentive Grants for Local Prevention

These grants provide opportunities for delinquency prevention and early intervention programs for communities based upon a prevention strategy designed to reduce identified risk factors while strengthening protective factors.

FTEs: 0.10 Annual Program Cost: \$58,800

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: 2.41 Annual Program Cost: \$2,500,000

Violent Offender Incarceration

Violent Offender Incarceration addresses the need for additional prison and jail capacity so violent offenders can be removed from the community and the public can be assured that these offenders will serve substantial portions of their sentences.

FTEs: 0.00 Annual Program Cost: \$0

Division of Criminal Justice Services

West Virginia Community Corrections Program with sentencing alternatives for those offenders who may require less than institutional custody.
 This program establishes and maintains community-based corrections programs to provide the judicial system FTEs: 3.79 Annual Program Cost: \$5,510,348

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.						
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%
Present 100% of all regulatory requests to an appropriate subcommittee of the Governor's Committee on Crime, Delinquency, and Correction.						
Regulatory requests presented	100%	100%	100%	100%	100%	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.						
Required facilities inspected	100%	100%	100%	100%	100%	100%
Produce five research projects each year.						
Research projects produced	N/A	5	5	5	5	5

Recommended Improvements

- ✓ Additional spending authority of \$249,785 Federal Revenue for payments to subgrantees from funds remaining from prior fiscal years.

Division of Criminal Justice Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Criminal Justice Services	34.40	\$16,787,882	\$35,617,571	\$31,392,488	
Less: Reappropriated		(63,139)	(202,025)	0	
TOTAL	34.40	16,724,743	35,415,546	31,392,488	31,623,344
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.10	9.79	10.39	9.79
Total Personal Services		280,494	385,188	379,268	379,268
Employee Benefits		92,610	130,911	133,188	138,517
Other Expenses		1,506,130	5,294,556	5,096,174	5,071,916
Less: Reappropriated		(63,139)	(202,025)	0	0
Subtotal: General Fund		1,816,095	5,608,630	5,608,630	5,589,701
Federal Fund					
FTE Positions		16.30	16.57	14.21	14.51
Total Personal Services		515,027	619,570	569,817	569,817
Employee Benefits		178,171	227,412	211,689	211,689
Other Expenses		11,124,668	12,549,544	12,615,020	12,864,805
Subtotal: Federal Fund*		11,817,866	13,396,526	13,396,526	13,646,311
Appropriated Special Fund					
FTE Positions		3.30	3.59	4.37	3.59
Total Personal Services		114,571	150,527	155,240	155,240
Employee Benefits		41,173	55,391	61,371	61,371
Other Expenses		2,282,040	4,349,203	3,293,737	3,293,737
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,437,784	4,555,121	3,510,348	3,510,348
Nonappropriated Special Fund					
FTE Positions		0.80	4.45	2.23	2.23
Total Personal Services		63,985	227,994	232,105	232,105
Employee Benefits		24,733	57,100	58,799	58,799
Other Expenses		564,280	11,570,175	8,586,080	8,586,080
Subtotal: Nonappropriated Special Fund		652,998	11,855,269	8,876,984	8,876,984
TOTAL FTE POSITIONS		27.50	34.40	31.20	30.12
TOTAL EXPENDITURES		\$16,724,743	\$35,415,546	\$31,392,488	\$31,623,344

*Appropriated recommended federal funding is \$13,146,311 and federal block grant is \$500,000.

Division of Homeland Security and Emergency Management

Mission

The Division of Homeland Security and Emergency Management provides leadership and technical support to reduce the loss of life and property and to professionally protect our citizens and institutions from all types of natural disasters, man-made hazards, and the potential of terrorist attacks through a comprehensive, results-oriented, risk-based, hazards management program of mitigation, preparedness, response, and recovery.

Operations

Emergency Management

- During state emergencies, this division activates the State Emergency Operations Center to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. County emergency management agencies provide direct assistance to citizens, but the division provides assistance to them and other emergency response agencies. After a disaster, the agency also coordinates recovery efforts with all responsible government agencies. The division is also responsible for assisting local jurisdictions and other state agencies by providing training opportunities and assisting with planning, exercise, and hazard mitigation activities.

Early Warning Flood System

- The division maintains and operates 353 automated, radio-reporting rain gauges—the Integrated Flood Observation and Warning System (IFLOWS) equipment—and the 111 full-spectrum meteorological stations. These components provide for the early warning for potential flash flooding to West Virginia residents.

Radiological Emergency Preparedness

- Coordinates the development and implementation of the necessary plans, procedures, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in 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 the Code of 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 located in Shippingport, Pennsylvania. This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, 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 as required under federal and state laws.
- Collects the hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

Mine and Industrial Accident Rapid Response

- 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 DEP's Hazardous Materials Spill Reporting Line, the Arson hotline, the Safe Schools hotline, and the Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.
- Provides contact after normal business hours for agricultural emergency situations for the Department of Agriculture.
- Provides around-the-clock initial contact for all emergency management operations.

Goals/Objectives

Emergency Management

- Maintain a response time of less than ten minutes regarding resource requests and other local requests from local level emergency managers during Emergency Operations Center activations.
- Update and revise by July 30, 2009, a Web-based state emergency information management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.
- Process all disaster recovery grant applications for payment within the required three-day limit.
- Expand by January 2009 the collaborative software for incident management (in partnership with the DHHR) to include all medical command operations and hospitals throughout the state. (This software allows those involved in responding to an actual emergency—state agencies, local jurisdictions, and private organizations—with the ability to collaborate and manage their efforts, across multiple organizations, from a single common view and coordination point.)
- Develop and implement internal staff development training and continuing education requirements by July 2009.

Early Warning Flood System

- Maintain an operational rate of greater than 90% for the automated, radio-reporting rain gauges installed throughout the state.
- Install 111 computerized meteorological stations (at least two in each county) prior to the end of FY 2009, and ensure an operational rate of at least 95% at all times.

Programs

Early Warning Flood System

This system provides better warning of flooding from automated, radio-reporting rain gauges (especially on the upper portions of small streams) by participating in the operation and deployment of the warning system and allowing flood warnings or evacuations to be initiated as soon as possible.

FTEs: 6.00 Annual Program Cost: \$522,340

Emergency Management

Operations and State Support Services provides a rapid and effective response to any disaster or major incident of state significance and creates an emergency management partnership with federal agencies, other states, local governments, volunteer organizations, and the private sector. It also provides meaningful training opportunities to emergency management personnel within the state.

FTEs: 44.00 Annual Program Cost: \$49,158,861

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, and it 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 the implementation of their floodplain management programs and maintenance of their hazard mitigation plans.

FTEs: 1.00 Annual Program Cost: \$152,485

Radiological Emergency Preparedness

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens living in the Northern Panhandle in the event of an incident involving the power station.

FTEs: 3.00 Annual Program Cost: \$229,496

Performance Measures

- ✓ Completely revised and distributed to response partners the West Virginia Emergency Operations Plan by September 30, 2007.

Division of Homeland Security and Emergency Management

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Expand by January 2009 the collaborative software for incident management (in partnership with the DHHR) to include all medical command operations and hospitals throughout the state.						
Installations and training completed for all medical command centers and hospitals	N/A	0%	60%	60%	100%	N/A

Division of Homeland Security and Emergency Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	53.00	\$16,191,336	\$79,034,788	\$50,063,182	
Less: Reappropriated		(576,876)	(2,184,665)	0	
TOTAL	53.00	15,614,460	76,850,123	50,063,182	50,004,571
EXPENDITURE BY FUND					
General Fund					
FTE Positions		17.00	25.00	26.00	24.00
Total Personal Services		971,728	943,118	943,118	924,998
Employee Benefits		358,608	416,405	416,405	430,254
Other Expenses		2,113,259	4,361,393	2,176,728	2,179,052
Less: Reappropriated		(576,876)	(2,184,665)	0	0
Subtotal: General Fund		2,866,719	3,536,251	3,536,251	3,534,304
Federal Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		86,686	113,170	113,170	113,170
Employee Benefits		66,290	53,518	53,518	53,518
Other Expenses		9,220,218	57,026,420	21,089,243	21,089,243
Subtotal: Federal Fund		9,373,194	57,193,108	21,255,931	21,255,931
Appropriated Special Fund					
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		408,173	2,000,000	2,000,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		408,173	2,000,000	2,000,000	2,000,000
Nonappropriated Special Fund					
FTE Positions		20.00	25.00	25.00	24.00
Total Personal Services		414,422	974,895	974,895	927,675
Employee Benefits		139,814	2,155,851	434,237	424,793
Other Expenses		2,412,138	10,990,018	21,861,868	21,861,868
Subtotal: Nonappropriated Special Fund		2,966,374	14,120,764	23,271,000	23,214,336
TOTAL FTE POSITIONS		40.00	53.00	54.00	51.00
TOTAL EXPENDITURES		\$15,614,460	\$76,850,123	\$50,063,182	\$50,004,571

Division of Juvenile Services

Mission

The Division of Juvenile Services (DJS) is committed to providing effective, beneficial services to predispositional and adjudicated youth, promoting positive development and accountability while preserving community safety, preparing residents with the opportunity to return to the community and conduct a useful life as productive citizens, and maintaining a work environment predicated upon the principles of professionalism with dignity and respect for all participants in the juvenile justice system.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, the Department of Health and Human Resources (DHHR), the Department of Education, the West Virginia State Police, 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 corrections academy training for all new DJS employees and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the standards for accreditation required by the American Correctional Association.

Goals/Objectives

Improve the ability to attract and keep productive staff members.

- Reduce workers' compensation claims to four percent of staff by the end of 2009 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.
- Reduce employee turnover rate to 14.5% of authorized staffing levels by the end of FY 2010 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.

Increase resident safety by reducing the number of incident reports in DJS correctional, detention, and staff secure facilities, as well as with safety inspections and adequate healthcare provision.

- Reduce occurrence of resident-on-resident violence to 3.6% of reported incidents by the end of FY 2010.
- Reduce the number of physical and/or mechanical restraints used on residents to five percent of applied behavior management techniques by the end of FY 2010 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.
- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.

Programs

Administration

Administration provides support and direction for each of the division's programs through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs: 30.00 Annual Program Cost: \$2,685,765

American Correctional Association Accreditation

This certification program is designed to advance the overall knowledge level of practitioners in the corrections field, promote the capabilities of corrections

professionals to the public, and enhance society's image of corrections personnel and, thereby, aid in the recruitment of new, talented staff members.

FTEs: 7.50 Annual Program Cost: \$290,950

Community Resource Program

This program provides prerelease and aftercare resources to residents in DJS correctional facilities, including help with finding jobs, help with GED or other educational needs, and providing counseling or therapy through third party agencies.

FTEs: 19.00 Annual Program Cost: \$882,605

Division of Juvenile Services

Corrections

The division operates two corrections facilities: a maximum custody facility at the West Virginia Industrial Home for Youth in Industrial (Salem) in Harrison County and a minimum custody facility at the Davis Center in Tucker County. Juveniles sent to these facilities have been adjudicated delinquent and remanded to DJS custody by a circuit court judge.

FTEs: 318.00 Annual Program Cost: \$14,171,680

Detention

DJS directly operates nine detention facilities and contracts one other facility to provide security and custody for the state's preadjudicated juveniles who are awaiting a court date or placement through another state agency.

FTEs: 349.50 Annual Program Cost: \$17,070,098

Statewide Reporting Centers

The day and evening reporting centers are established 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 12 and 18 will participate for five to 30 days (depending on need) in lieu of placement outside of

the home. Projected program cost is based on current operating levels.

FTEs: 28.00 Annual Program Cost: \$1,480,700

Status Offender Security Program

Based at the Gene Spadaro staff secure juvenile center, the program assists DHHR in detaining court-ordered juveniles until placement within the state is available in order to reduce the frequency and likelihood of out-of-state placement of at-risk youth. DHHR pays for part of the cost of housing juveniles residing in this facility.

FTEs: 47.00 Annual Program Cost: \$2,038,430

Transition Center

The Transition Center—located within the Industrial Home for Youth (IHY)—has been developed to begin the residents' preparation for release by acknowledging their accomplishments with the addition of privileges and freedoms not afforded to any other residents at IHY. Residents in the Transition Center act as representatives to meet with administrative staff to discuss problems within IHY concerning residents and the identification of residents' needs and requests. All residents in the unit participate in prerelease programming, as well as in their own discharge process to assure their needs continue to be addressed upon release.

FTEs: 50.00 Annual Program Cost: \$1,770,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce workers' compensation claims to four percent of staff by the end of 2009 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.						
Workers' compensation claims to staff	N/A	4.1%	4.0%	4.3%	4.0%	4.0%
Reduce employee turnover rate to 14.5% of authorized staffing levels by the end of FY 2010 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.						
Employee turnover rate	N/A	15.7%	15.5%	15.9%	14.8%	14.5%
Reduce occurrence of resident-on-resident violence to 3.6% of reported incidents by the end of FY 2010.						
Reported incidents of resident-on-resident violence	4.2%	4.4%	4.0%	4.0%	3.8%	3.6%

Division of Juvenile Services

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the number of physical and/or mechanical restraints used on residents to five percent of applied behavior management techniques by the end of FY 2010 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.						
Restraint usage on residents	7.6%	5.9%	5.4%	5.4%	5.2%	5.0%
Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.						
EPSDT provision for residents	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional \$851,559 for \$1,008 across the board salary increase and related employee benefits (final increase of three year pay package).
- ✓ Additional \$300,000 for Northern Regional Detention Facility for current expenses.
- ✓ Additional \$2,500,000 for Davis Center/James H. "Honey" Rubenstein Center.
- ✓ Additional \$1,515,000 for day reporting centers.

Division of Juvenile Services
Cost per Resident
FY 2006 through FY 2008

Institution	Average Daily Population			Cost per Resident		
	2006	2007	2008	2006	2007	2008
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	147	152	160	\$182.56	\$172.25	\$191.00
Davis Center	44	39	44	\$141.48	\$178.14	\$197.96
	Average Daily Cost			\$180.25	\$175.03	\$192.51
<i>Detention and Staff Secure/Diagnostic Facilities</i>						
Eastern Regional Juvenile Center*						
(Vicky Douglas Juvenile Center)	0	8	12	N/A	\$445.77	\$376.44
North Central Regional Juvenile Center						
(Lorrie Yeager Jr. Juvenile Center)	17	17	19	\$256.76	\$289.85	\$287.90
Northern Regional Juvenile Center	17	18	14	\$147.36	\$215.69	\$260.61
Southern Regional Juvenile Center**						
(Sam Purdue Juvenile Center)	8	14	19	\$532.37	\$343.67	\$283.85
Tiger Morton Center	20	20	19	\$271.71	\$261.32	\$308.83
J. M. "Chick" Buckbee Juvenile Center*	23	19	19	\$309.56	\$256.03	\$280.86
Southern West Virginia Youth Diagnostic Center***	21	33	N/A	\$237.65	\$161.36	N/A
Donald R. Kuhn Juvenile Center***	12	8	41	\$380.62	\$583.51	\$271.44
Gene Spadaro Juvenile Center	19	23	19	\$253.40	\$226.02	\$288.55
Robert L. Shell Juvenile Center	13	18	13	\$336.19	\$298.54	\$405.61
	Average Daily Cost			\$278.26	\$255.21	\$298.19

* The Eastern Regional Juvenile Center was closed for remodeling from August of 2005 until July of 2006. During that time, the staff and juveniles that would have been assigned to the Eastern Regional Juvenile Center were assigned to the J. M. "Chick" Buckbee Juvenile Center.

** The Southern Regional Juvenile Center operated with a limited capacity while the facility was being remodeled. During FY 2006, they operated from a temporary location with a maximum occupancy of ten juveniles. In July 2006, they occupied the new facility with the capacity to serve 24 juveniles.

*** In FY 2005, the Southern West Virginia Youth Diagnostic Center was separated into two distinct facilities; the Southern West Virginia Youth Diagnostic Center has its budget completely separate from the Donald R. Kuhn Juvenile Center, even though they shared a common facility. During FY 2007, most of the bed capacity for the Donald R. Kuhn Juvenile Center was shifted to the Southern West Virginia Youth Diagnostic Center but the budgets were not reallocated. The cost per resident day for the combined facility is \$230.95. For FY 2008 the budgets were combined and reported as the Donald R. Kuhn Juvenile Center.

Division of Juvenile Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	849.00	\$35,704,551	\$43,225,616	\$40,390,228	
Less: Reappropriated		(1,933,470)	(2,268,514)	0	
TOTAL	849.00	33,771,081	40,957,102	40,390,228	46,562,501
EXPENDITURE BY FUND					
General Fund					
FTE Positions		666.00	844.00	844.00	890.00
Total Personal Services		17,210,647	24,111,770	24,147,130	24,809,572
Employee Benefits		7,220,230	10,255,105	10,232,780	10,597,753
Other Expenses		10,342,305	7,621,866	5,340,318	10,485,176
Less: Reappropriated		(1,933,470)	(2,268,514)	0	0
Subtotal: General Fund		32,839,712	39,720,227	39,720,228	45,892,501
Federal Fund					
FTE Positions		5.00	0.00	0.00	0.00
Total Personal Services		171,317	0	0	0
Employee Benefits		66,058	15,000	0	0
Other Expenses		156,250	371,875	0	0
Subtotal: Federal Fund		393,625	386,875	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		4.00	5.00	5.00	5.00
Total Personal Services		79,105	124,140	111,400	111,400
Employee Benefits		45,841	53,600	55,285	55,285
Other Expenses		412,798	672,260	503,315	503,315
Subtotal: Nonappropriated Special Fund		537,744	850,000	670,000	670,000
TOTAL FTE POSITIONS		675.00	849.00	849.00	895.00
TOTAL EXPENDITURES		\$33,771,081	\$40,957,102	\$40,390,228	\$46,562,501

Division of Protective Services

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, 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.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events such as 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 heart saver techniques.

Goals/Objectives

- Complete the design of the centralized, multifunctional, campuswide intercom/emergency notification system, and begin the physical installation during FY 2009.
- Complete the design phase of the crime prevention through environmental design project—begin the installation of perimeter security elements during FY 2009.
- Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2010.
- Complete the annual in-service training and the mandatory semiannual pistol and shotgun course for all agency law enforcement officers.
- Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.
- Obtain by FY 2010 all agency plans for continuity of business for the main capitol building, as well as evacuation plans for all buildings located on the capitol complex.

Performance Measures

- ✓ Certified all Division of Protective Services law enforcement officers at the fourth level of the National Incident Management Systems course as of the end of FY 2008.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2010.						
Administrators/supervisors certified	N/A	N/A	100%	0%	50%	100%

Division of Protective Services

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete the annual in-service training and the mandatory semiannual pistol and shotgun course for all agency law enforcement officers.						
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%
Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.						
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%
Obtain by FY 2010 agency plans for continuity of business for the main capitol building, as well as evacuation plans for all buildings located on the capitol complex.						
Continuity of business and evacuation plans obtained	75%	85%	90%	85%	90%	100%

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	42.00	\$2,463,694	\$6,578,029	\$3,444,574	
Less: Reappropriated		(213,015)	(3,133,455)	0	
TOTAL	42.00	2,250,679	3,444,574	3,444,574	3,509,047
EXPENDITURE BY FUND					
General Fund					
FTE Positions		30.00	42.00	42.00	42.00
Total Personal Services		982,521	1,471,984	1,386,984	1,386,984
Employee Benefits		310,531	594,613	577,153	599,124
Other Expenses		204,675	3,478,932	447,937	490,439
Less: Reappropriated		(213,015)	(3,133,455)	0	0
Subtotal: General Fund		1,284,712	2,412,074	2,412,074	2,476,547
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		965,967	1,032,500	1,032,500	1,032,500
Subtotal: Nonappropriated Special Fund		965,967	1,032,500	1,032,500	1,032,500
TOTAL FTE POSITIONS		30.00	42.00	42.00	42.00
TOTAL EXPENDITURES		\$2,250,679	\$3,444,574	\$3,444,574	\$3,509,047

Regional Jail and Correctional Facility Authority

Mission

The mission of the West Virginia Regional Jail and Correctional Facility Authority is to ensure the safety of the public, staff, and inmates by maintaining a safe, secure, and humane system of regional jails.

Operations

Administration / Central Office

- Provides supervision, leadership, direction, and administrative services for the operation of regional jails and for the construction of regional jails, correctional facilities, and juvenile detention facilities.
- Provides prompt payment of contractors' applications of payment for construction projects.
- Provides billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitors collections of per diem charges to support financially the operation of regional jails.
- Monitors remittance of court fees by local jurisdictions.

Capital Outlay / Construction

- Coordinates design and construction of projects approved by Regional Jail and Correctional Facility Authority Board.
- Provides oversight of construction in progress.

Regional Jail Operations

- Provides administrative support and supervision for ten regional jails.
- Supervises recruitment, selection, and training of regional jail staff.
- Provides security at regional jails.
- Provides program services for inmates of regional jails.

Goals/Objectives

- Revamp the authority's financial reporting system by June 30, 2009.
- Continue to make debt service payments for special revenue bonds by the 15th working day of each month.
- Complete construction of the James H. "Honey" Rubenstein Juvenile Center by September 1, 2009.
- Ensure that the State's regional jail system attains 100% staffing by June 30, 2009.
- Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2009.

Programs

Administration/Central Office

The mission of Administration/Central Office is to provide management, supervision, administrative support and direction for the operation of regional jails and for construction projects to assure efficiency and compliance with statutes, regulations and court orders.

FTEs: 29.00 Annual Program Cost: \$11,348,936

Construction

The program is responsible for the construction of regional jails, correctional facilities, and juvenile detention facilities to improve conditions of confinement

and improve the efficiency of operating such jails.

FTEs: 0.00 Annual Program Cost: \$ 0.00

Operations

The Regional Jail Operations provides management, direction, and supervision to each of the ten operating regional jails to assure consistency in the provision of constitutionally adequate conditions of confinement to persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

FTEs: 1,005.00 Annual Program Cost: \$75,616,064

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Ensure that the State’s regional jail system attains 100% staffing by June 30, 2009.						
Staffing level	90%	91%	100%	90%	100%	100%
Collect 100% of accounts receivable from city, country, state, and federal entities for inmate billing by June 30, 2009.						
Accounts receivable collected*	96.0%	88.0%	99.0%	95.0%	100.0%	100.0%
* Accounts receivable for prior years continue to be collected (FY 2006 = 99%; FY 2007 = 98%).						

Recommended Improvements

- ✓ Additional spending authority of \$31,450 Special Revenue for \$1,008 across-the-board salary increase and related employee benefits (final increase of three-year pay package).

Regional Jail and Correctional Facility Authority

Cost per Inmate

FY 2006 through FY 2008

Institution	Average Population			Annual Cost per Inmate		
	2006	2007	2008	2006	2007	2008
Central Regional Jail	264	277	261	\$21,549	\$18,750	\$21,571
Eastern Regional Jail	414	404	408	\$14,575	\$14,488	\$15,175
Northern Regional Jail*	312	340	294	\$14,942	\$14,539	\$15,662
North Central Regional Jail	534	540	500	\$16,251	\$15,361	\$16,606
Potomac Highlands Regional Jail	233	249	246	\$20,884	\$17,804	\$19,060
South Central Regional Jail	491	488	446	\$15,705	\$15,748	\$16,919
Southern Regional Jail	510	521	484	\$14,006	\$13,291	\$15,605
Southwestern Regional Jail	364	376	366	\$17,830	\$16,307	\$17,868
Tygart Valley Regional Jail	265	358	346	\$22,664	\$17,062	\$17,266
Western Regional Jail	478	489	481	\$15,462	\$15,114	\$15,860
	Average Cost:			\$17,387	\$15,687	\$16,874

* Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority and includes inmate medical expense.

Regional Jail and Correctional Facility Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,034.00	\$144,496,939	\$88,399,432	\$86,965,000	
Less: Reappropriated		0	0	0	
TOTAL	1,034.00	144,496,939	88,399,432	86,965,000	86,960,249
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		27.00	29.00	29.00	29.00
Total Personal Services		1,103,410	1,370,604	1,370,604	1,396,812
Employee Benefits		349,091	433,097	433,097	438,339
Other Expenses		9,220,184	9,545,235	9,545,235	9,545,235
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,672,685	11,348,936	11,348,936	11,380,386
Nonappropriated Special Fund					
FTE Positions		884.00	1,005.00	1,005.00	1,003.00
Total Personal Services		27,976,658	33,769,894	34,294,004	34,263,836
Employee Benefits		11,033,321	14,046,723	13,318,017	13,311,984
Other Expenses		94,814,275	29,233,879	28,004,043	28,004,043
Subtotal: Nonappropriated Special Fund		133,824,254	77,050,496	75,616,064	75,579,863
TOTAL FTE POSITIONS		911.00	1,034.00	1,034.00	1,032.00
TOTAL EXPENDITURES		\$144,496,939	\$88,399,432	\$86,965,000	\$86,960,249

Department of Military Affairs and Public Safety

State Fire Commission

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 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 Code and other requirements and policies as established by the State Fire Commission.
- Reviews 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.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Administers operations, training and response for the Regional Response Teams for hazardous materials mitigation, mass casualties and urban search and rescue.

Goals/Objectives

Reduce the number of intentional (arson) fire injuries, death, and property loss statewide.

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Reduce the number of fire deaths statewide to 61 by FY 2010.
- 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.
- Provide working smoke detectors and fire prevention materials for 5,500 at-risk homes by the end of FY 2012.
- Initiate long-term training program on fire prevention by the end of FY 2012 for 100% of staff and persons with disabilities (consumers) through the three independent living centers in West Virginia.
- Initiate long-term training program on senior fire safety for each of the four area agencies on aging by the end of FY 2010.
- Respond to all valid complaints within 48 hours.

Increase awareness within the architectural, engineering, and construction communities of the need to submit plans for review.

State Fire Commission

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Increase the number of West Virginia's Fire Incident Reporting System classes delivered to fire departments by one class per fiscal quarter during FY 2010.
- Develop the agency Web site by FY 2012 to include downloadable handouts and fact sheets for high fire risk groups.
- Provide on-line reporting tutorials and data analysis on the agency Web site by FY 2012.
- By the end of FY 2009, provide 60% of the regional response team members with training in hazardous materials identification using the periodic elements chart.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the number of fire deaths statewide to 61 by FY 2010.						
Fire deaths in West Virginia	65	80	65	41	60	61
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.						
Facilities inspected	100%	95%	90%	70%	70%	65%
By the end of FY 2009, provide 60% of the regional response team members with training in hazardous materials identification using the periodic elements chart.						
Team members with specific training	N/A	N/A	N/A	N/A	60%	50%

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	43.00	\$3,322,016	\$4,270,076	\$4,270,076	
Less: Reappropriated		0	0	0	
TOTAL	43.00	3,322,016	4,270,076	4,270,076	4,230,597
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		38,543	40,720	40,840	40,840
Employee Benefits		24,126	26,500	25,300	26,524
Other Expenses		23,360	20,633	21,713	23,893
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		86,029	87,853	87,853	91,257
Federal Fund					
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		33,381	80,000	80,000	80,000
Subtotal: Federal Fund		33,381	80,000	80,000	80,000
Appropriated Special Fund					
FTE Positions		39.00	41.00	40.00	39.00
Total Personal Services		1,301,636	1,881,953	1,881,953	1,846,217
Employee Benefits		469,276	654,695	654,695	647,548
Other Expenses		955,429	1,505,575	1,505,575	1,505,575
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,726,341	4,042,223	4,042,223	3,999,340
Nonappropriated Special Fund					
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		476,265	60,000	60,000	60,000
Subtotal: Nonappropriated Special Fund		476,265	60,000	60,000	60,000
TOTAL FTE POSITIONS		41.00	43.00	42.00	41.00
TOTAL EXPENDITURES		\$3,322,016	\$4,270,076	\$4,270,076	\$4,230,597

Veterans Affairs

Mission

Veterans Affairs mission is to aid, assist, counsel, advise, and look after the rights and interests of all persons known as veterans who have served in the armed forces of the United States in the Army, Air Force, Navy, Marine Corps, or Coast Guard. Services are provided for veterans who are citizens of this state and have been honorably discharged and to their widows, dependents, and orphans.

Operations

Veterans Affairs provides supervisory guidance to the field and claims offices and provides assistance to West Virginia's veterans' organizations and legislative bodies.

The field offices respond to inquiries and requests and process claims from the state's 202,000 veterans and their survivors and dependents through 16 field offices located throughout the state.

The claims offices review applications received from the field offices for completeness before submitting them to the U.S. Department of Veterans Affairs for determination of claim. They provide personal representation at hearings or during appeals of claims, and they interpret changes to laws that affect state and federal benefits.

Goals/Objectives

- Increase the occupancy rate of residents at the Veterans Home to 72% by the end of FY 2010.
- Receive the maximum per diem paid every month to the Veterans Home by the U.S. Department of Veterans Affairs.
- Receive the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.
- Reach the maximum occupancy rate of 120 at the Veterans Nursing Facility by the end of FY 2010.

Programs

Veterans Affairs Office

The office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 44.60 Annual Program Cost: \$3,444,839

(domiciliary) in Barboursville for a maximum of 150 homeless or disadvantaged West Virginia veterans.

FTEs: 47.00 Annual Program Cost: \$3,456,145

Veterans Home

The Veterans Home provides a clean, safe home

Veterans Nursing Facility

The Veterans Nursing Facility provides a 120-bed skilled nursing care facility in Clarksburg, for the aging veteran population of West Virginia.

FTEs: 179.40 Annual Program Cost: \$14,061,329

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the occupancy rate of residents at the Veterans Home to 72% by the end of FY 2010.						
Occupancy rate	64%	59%	68%	66%	70%	72%
Reach the maximum occupancy rate of 120 at the Veterans Nursing Facility by the end of FY 2010.						
Resident/patient occupancy rate	N/A	0	60	14	100	120

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase for director.
- ✓ Additional \$286,587 for an administrator for the new West Virginia Veterans Cemetery and four counselors for the Veterans Administration hospitals.
- ✓ Additional spending authority of \$8,450,000 Federal Revenue for the construction of the West Virginia Veterans Cemetery.

Veterans Affairs
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Affairs	272.00	\$10,657,636	\$26,646,052	\$25,512,313	
Less: Reappropriated		(1,226,048)	(5,677,701)	0	
TOTAL	272.00	9,431,588	20,968,351	25,512,313	34,562,834
EXPENDITURE BY FUND					
General Fund					
FTE Positions		150.60	259.00	258.00	262.60
Total Personal Services		3,890,925	6,669,283	6,671,983	6,835,963
Employee Benefits		877,838	2,505,735	2,505,735	2,683,640
Other Expenses		2,135,513	7,650,804	1,969,365	2,228,001
Less: Reappropriated		(1,226,048)	(5,677,701)	0	0
Subtotal: General Fund		5,678,228	11,148,121	11,147,083	11,747,604
Federal Fund					
FTE Positions		10.00	13.00	13.00	13.00
Total Personal Services		229,368	294,670	295,990	295,990
Employee Benefits		143,441	132,805	173,850	173,850
Other Expenses		915,111	4,096,755	4,054,390	12,504,390
Subtotal: Federal Fund		1,287,920	4,524,230	4,524,230	12,974,230
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		2,706	0	0	0
Other Expenses		1,129,776	3,466,000	3,466,000	3,466,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,132,482	3,466,000	3,466,000	3,466,000
Nonappropriated Special Fund					
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		1,332,958	1,830,000	6,375,000	6,375,000
Subtotal: Nonappropriated Special Fund		1,332,958	1,830,000	6,375,000	6,375,000
TOTAL FTE POSITIONS		160.60	272.00	271.00	275.60
TOTAL EXPENDITURES		\$9,431,588	\$20,968,351	\$25,512,313	\$34,562,834

West Virginia Parole Board

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 sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearing.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in file 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 executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmate's 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

- Conduct parole interviews with all parole eligible inmates within the mandated time frames and to have the required Division of Corrections reports for the board review.
- Reduce the number of delayed parole hearings to ten percent by the end of FY 2009.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the average number of delayed parole hearings to ten percent by the end of FY 2009.						
Delayed parole hearings*	13%	12%	5%	13%	10%	8%

* Last year's objective of five percent delayed hearings has been eased to a target of ten percent this year because of changes made to comply with the West Virginia Code. In past years, inmates were granted parole status, but were denied release without an approved home plan (pocket paroles—which were not covered by law). In January 2008, the Parole Board made changes in criteria of home plan approval. Because the Division of Corrections was required to review the home plans prior to parole hearings, approvals of home plans slowed drastically, thus delaying the hearings. Beginning in FY 2009, the home plan approval system is being adjusted, and more inmates are now being interviewed. As a result, the large number of pocket paroles is declining, achieving greater compliance with West Virginia laws.

West Virginia Parole Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	16.00	\$923,082	\$1,096,517	\$1,096,517	
Less: Reappropriated		0	0	0	
TOTAL	16.00	923,082	1,096,517	1,096,517	1,112,398
EXPENDITURE BY FUND					
General Fund					
FTE Positions		14.00	16.00	16.00	16.00
Total Personal Services		539,582	648,957	648,957	648,957
Employee Benefits		194,051	224,707	224,707	232,693
Other Expenses		189,449	222,853	222,853	230,748
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		923,082	1,096,517	1,096,517	1,112,398
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		14.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$923,082	\$1,096,517	\$1,096,517	\$1,112,398

West Virginia State Police

Mission

The West Virginia State Police provides direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continued security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. The key areas of focus are criminal investigations involving illegal drugs, crimes of violence, and crimes against children.

Operations

- Maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.
- Maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.
- Maximizes citizen compliance with criminal and traffic laws.
- Reduces the number of serious traffic crashes and the number of driving under the influence-related traffic crashes on the state's highways.

Goals/Objectives

- Maintain a state crime rate at least 12 percentage points lower than the national average of 37.3 crimes per 1,000 population as reported by the FBI for 2007.
- Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing the number of citizen calls for service answered by troopers by one percent from the 197,377 answered in 2008 to at least 199,350 in 2009.
- Increase the number of felony arrests made by troopers by one percent from the 18,217 made in 2008 to at least 18,399 in 2009.
- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.
- Reduce the number of fatal traffic crashes in West Virginia.

Programs

Commission on Drunk Driving Prevention

The Commission on Drunk Driving Prevention is charged with enhancing public safety through improved deterrence, detection, and arrest of impaired drivers. The commission provides grants to the state's police agencies for educational materials, training, equipment, and overtime funding targeted at alcohol related traffic offenses.

FTEs: 0.00 Annual Program Cost: \$1,481,452

It includes the training of law enforcement personnel to carry out these duties, the operation of a forensic laboratory to assist in criminal prosecutions, and the maintenance of criminal records on behalf of the criminal justice community.

FTEs: 1,037.50 Annual Program Cost: \$116,489,915

Motor Vehicle Inspection

The West Virginia State Police Motor Vehicle Inspection program is responsible for providing oversight of the state's motor vehicle safety inspection initiative through training, monitoring, and investigation of individuals and businesses that act as agents for the state in conducting vehicle safety inspections.

FTEs: 24.00 Annual Program Cost: \$ 1,763,361

Law Enforcement

The law enforcement program is responsible for the prevention, detection, investigation, and prosecution of criminal and traffic law violations throughout the state.

Performance Measures

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Maintain a state crime rate at least 12 percentage points lower than the national average of 37.3 crimes per 1,000 population as reported by the FBI for 2007.						
West Virginia crime incidence (per 1,000 population)*	29.0	30.0	26.3	25.0	25.0	25.0
Clearance rate for crimes investigated by West Virginia State Police	36.1%	39.0%	38.9%	39.0%	39.0%	39.0%

West Virginia State Police

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Reduce the number of fatal traffic crashes in West Virginia.						
Fatal traffic accidents statewide per 100 million miles driven**	1.87	1.83	2.18	1.82	1.80	1.90
Incidence of DUI traffic accidents**	3,537	3,400	3,163	3,300	3,300	3,075
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.						
Sustained allegations of misconduct against agency personnel	57%	47%	48%	42%	49%	49%
* Data provided by the FBI.						
** Data provided by Department of Transportation, Division of Highways.						

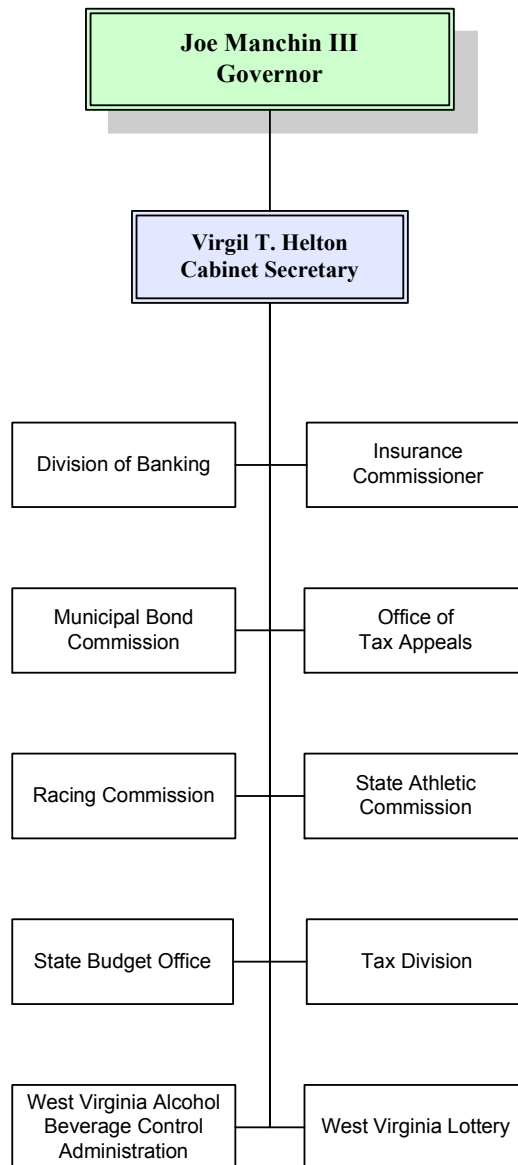
Recommended Improvements

- ✓ Additional \$413,311 for projected trooper career progression and civilian longevity increases.
- ✓ Additional spending authority of \$3,903 Special Revenue for projected trooper career progression and civilian longevity increases.

West Virginia State Police
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,056.50	\$79,720,413	\$140,745,192	\$119,734,728	
Less: Reappropriated		(1,205,772)	(4,801,099)	0	
TOTAL	1,056.50	78,514,641	135,944,093	119,734,728	130,098,305
EXPENDITURE BY FUND					
General Fund					
FTE Positions		957.50	1,017.00	1,001.00	1,000.50
Total Personal Services		38,914,865	43,466,856	43,438,026	43,784,303
Employee Benefits		15,352,388	14,058,387	14,214,093	23,249,514
Other Expenses		18,607,964	23,952,448	19,335,115	20,313,091
Less: Reappropriated		(1,208,094)	(4,490,457)	0	0
Subtotal: General Fund		71,667,123	76,987,234	76,987,234	87,346,908
Federal Fund					
FTE Positions		5.00	5.00	4.00	5.00
Total Personal Services		680,581	722,499	733,191	733,191
Employee Benefits		79,851	81,655	71,575	71,575
Other Expenses		152,000	45,851,791	30,632,044	30,632,044
Subtotal: Federal Fund		912,432	46,655,945	31,436,810	31,436,810
Appropriated Special Fund					
FTE Positions		27.00	30.00	30.00	30.00
Total Personal Services		776,036	924,403	921,323	924,623
Employee Benefits		258,179	347,185	719,136	353,674
Other Expenses		1,357,332	3,784,950	2,761,332	3,127,397
Less: Reappropriated		2,322	(310,642)	0	0
Subtotal: Appropriated Special Fund		2,393,869	4,745,896	4,401,791	4,405,694
Nonappropriated Special Fund					
FTE Positions		4.50	4.50	4.50	4.50
Total Personal Services		1,626,970	2,397,278	1,711,379	1,711,379
Employee Benefits		144,240	171,338	162,691	162,691
Other Expenses		1,770,007	4,986,402	5,034,823	5,034,823
Subtotal: Nonappropriated Special Fund		3,541,217	7,555,018	6,908,893	6,908,893
TOTAL FTE POSITIONS		994.00	1,056.50	1,039.50	1,040.00
TOTAL EXPENDITURES		\$78,514,641	\$135,944,093	\$119,734,728	\$130,098,305

Department of Revenue



Department of Revenue

Mission

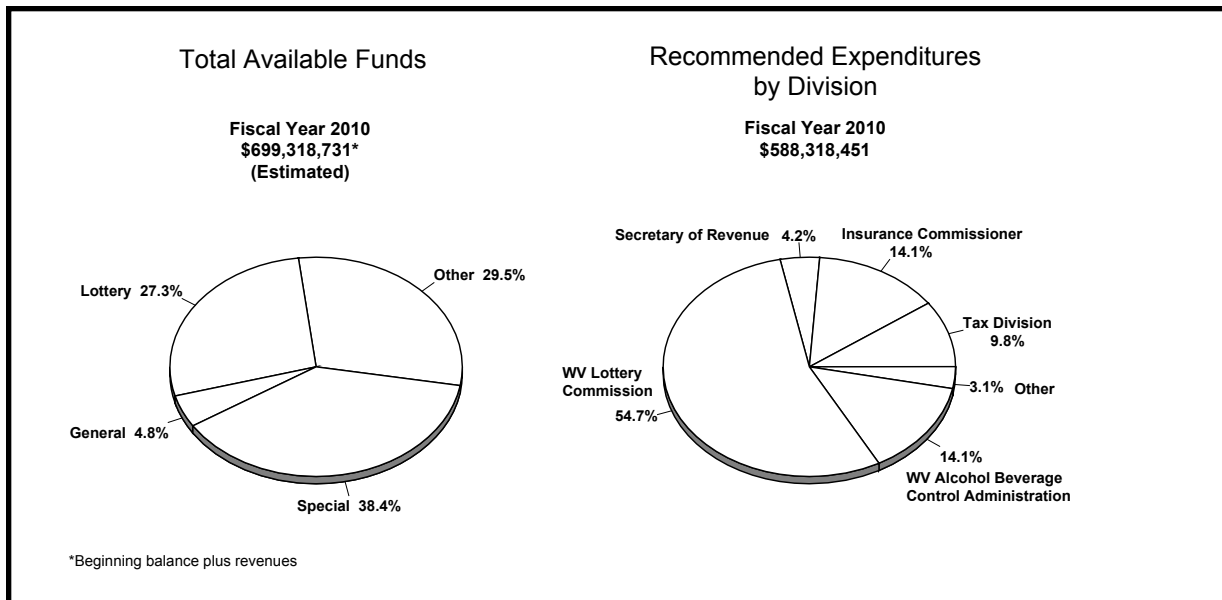
The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the State and local governments, as well as assist in the efficient and appropriate expenditure of State and local resources, including the preparation of the Governor's budget. Moreover, the Department of Revenue is tasked with overseeing the financial stability of the banking and insurance industries, and the regulation of gaming and alcohol beverage control activities in West Virginia.

Goals/Objectives

- Generate accurate fiscal information, including both revenue forecasting and budgeting functions.
- Reduce duplication of services currently provided by more than one agency within the department.
- Continue and improve formal training and human resource development programs for employees.
- Begin implementation of an Office of Management and Budget that would provide for better management and reporting of West Virginia's budget.
- Continue to study and make recommendations to the Governor with regard to the long-term Tax Modernization Project proposals.
- Assist agencies in the department with the following:
 - * The Tax Division's final phases of installation and implementation of the integrated tax system (the RAPIDS project) to enhance revenue processing and collections, and the continued improvement of quality customer service for taxpayers
 - * The Offices of the Insurance Commissioner regulation of workers' compensation insurance and efforts to properly manage the liabilities contained in the old fund and to combat insurance fraud across-the-board
 - * The West Virginia Alcohol Beverage Control Administration's efforts to develop an on-line order system to provide better customer service, to streamline the agency's regulatory responsibilities, and to rebid licenses in July 2010 for the retail sale of liquor
 - * The Division of Banking's efforts to increase assets under the state charter and continued appropriate examinations of state charter banks
 - * The West Virginia Lottery's efforts to fully implement racetrack table games, maintain racetrack video lottery sales in light of competition from surrounding states, and to evaluate limited video lottery licensure for rebid in 2011

Recommended Improvements

- ✓ Additional spending authority of \$10,001,000 Special Revenue for debt reduction.



Department of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.50	\$3,026,981	\$2,994,834	\$3,017,573	
Insurance Commissioner	400.10	533,861,040	973,513,960	941,156,687	
Municipal Bond Commission	4.00	272,020	324,012	324,012	
Office of Tax Appeals	9.00	687,752	840,904	685,819	
Racing Commission	40.50	2,564,159	4,606,225	4,869,769	
Secretary of Revenue	9.00	9,095,300	14,991,140	14,576,428	
State Athletic Commission	0.00	18,500	89,500	89,500	
State Budget Office	10.00	7,300,321	8,836,960	7,991,395	
Tax Division	480.00	77,218,798	75,861,971	54,867,864	
West Virginia Alcohol Beverage Control Administration	118.12	78,988,138	84,306,409	83,368,726	
West Virginia Lottery	187.00	191,015,378	345,038,679	269,018,061	
Less: Reimbursements		0	(513,158)	0	
Less: Reappropriated		(30,788,710)	(53,239,488)	0	
TOTAL	1,290.22	873,259,677	1,457,651,948	1,379,965,834	1,447,258,941
EXPENDITURE BY FUND					
General Fund					
FTE Positions		436.00	439.00	438.00	440.00
Total Personal Services		12,740,349	20,068,838	15,007,348	15,103,928
Employee Benefits		4,520,968	6,079,093	5,161,560	5,423,934
Other Expenses		57,164,735	26,474,122	10,138,976	12,692,495
Less: Reimbursements		0	(513,158)	0	0
Less: Reappropriated		(11,724,019)	(21,669,037)	0	0
Subtotal: General Fund		62,702,033	30,439,858	30,307,884	33,220,357
Federal Fund					
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	200,000	200,000	210,000
Subtotal: Federal Fund		0	200,000	200,000	210,000
Appropriated Lottery					
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		140,749,850	210,760,800	137,900,000	190,848,873
Less: Reappropriated		(24,373)	(60,800)	0	0
Subtotal: Appropriated Lottery		140,725,477	210,700,000	137,900,000	190,848,873
Appropriated Special Fund					
FTE Positions		611.04	621.22	615.50	615.50
Total Personal Services		21,070,078	43,757,508	26,959,943	26,331,409
Employee Benefits		7,069,978	17,349,284	10,644,837	10,519,132
Other Expenses		313,443,610	703,418,412	706,909,619	719,085,619
Less: Reappropriated		(19,040,318)	(31,509,651)	0	0
Subtotal: Appropriated Special Fund		322,543,348	733,015,553	744,514,399	755,936,160
Nonappropriated Special Fund					
FTE Positions		227.50	230.00	231.00	230.00
Total Personal Services		6,640,689	9,244,322	9,250,003	9,250,003
Employee Benefits		2,194,403	3,019,311	2,984,793	2,984,793
Other Expenses		338,453,727	471,032,904	454,808,755	454,808,755
Subtotal: Nonappropriated Special Fund		347,288,819	483,296,537	467,043,551	467,043,551
TOTAL FTE POSITIONS		1,274.54	1,290.22	1,284.50	1,285.50
TOTAL EXPENDITURES		\$873,259,677	\$1,457,651,948	\$1,379,965,834	\$1,447,258,941

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$9,095,300	\$14,991,140	\$14,576,428	
Less: Reappropriated		(2,784,070)	(380,212)	0	
TOTAL	9.00	6,311,230	14,610,928	14,576,428	24,596,938
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		474,764	574,320	564,320	569,320
Employee Benefits		130,334	151,965	148,650	154,442
Other Expenses		2,651,052	530,355	163,458	172,176
Less: Reappropriated		(2,784,070)	(380,212)	0	0
Subtotal: General Fund *		472,080	876,428	876,428	895,938
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
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		5,800,000	13,700,000	13,700,000	23,701,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,800,000	13,700,000	13,700,000	23,701,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		7,319	0	0	0
Employee Benefits		2,854	0	0	0
Other Expenses		28,977	34,500	0	0
Subtotal: Nonappropriated Special Fund		39,150	34,500	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$6,311,230	\$14,610,928	\$14,576,428	\$24,596,938

Division of Banking

Mission

The Division of Banking's mission is to promote, on behalf of West Virginia citizens, the safety and soundness of state-chartered and licensed depository and nondepository institutions within the framework of statutory limitations and industry standards for financial institutions operating within West Virginia.

Operations

- Examines 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 companies, mortgage brokers, and originators for compliance with consumer laws and regulations.
- 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.
- Provides information and data to the public and press.
- Investigates and resolves consumer complaint matters.
- Provides administrative and staff support for the West Virginia Lending and Credit Rate Board and for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives

Depository

- Grow bank assets under the state charter by three percent in 2009 and 2010.
- Convert one national bank into the state banking system per year.
- Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others. Additional visits will be conducted as necessary for safety and soundness and for three specialty examinations (information technology, trust, and bank holding companies).
- Complete 100% of independent bank examination reports within best practice guideline of 30 days.
- Complete 100% of credit union examination reports within statutory time frame of 30 days.

Nondepository

- Provide a complete examination of regulated consumer lenders (RCL) within 18 months of the preceding examination as specified by state law.
- Transmit RCL examination reports within 45 days of the on-site examinations.
- Provide a minimum of 40 hours annual training to each nondepository examiner.

Programs

Depository

The Depository unit examines state-chartered banks and state-chartered credit unions for safety and soundness and compliance with laws, rules, and regulations. The unit also oversees bank holding company activities within the state and reviews, analyzes, and acts upon applications from depository institutions for charters, mergers, branches, and holding company acquisitions.

FTEs: 19.50 Annual Program Cost: \$ 1,810,544

Nondepository

The Nondepository unit examines regulated consumer lenders and mortgage companies for compliance with consumer laws and regulations. The unit also supervises companies engaged in currency exchange; transmission and transportation; and reviews, analyzes, and acts upon applications for licensing from nondepository institutions.

FTEs: 13.00 Annual Program Cost: \$ 1,207,029

Division of Banking

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others (with visits as necessary) for both safety and soundness and specialty examinations.						
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Complete 100% of independent bank examination reports within best practice guideline of 30 days.						
Bank examinations reports turnaround (in days)	28.8	31.4	30.0	28.9	30.0	30.0
Complete 100% of credit union examination reports within statutory time frame of 30 days.						
Credit union examination reports turnaround (in days)	28.3	35.3	30.0	26.8	30.0	30.0
Provide a complete examination of RCL within 18 months of the preceding examination as specified by state law.						
RCL examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Transmit RCL examination reports within 45 days of the on-site examinations.						
RCL examination report turnaround (in days)	30	30	30	29	30	45

Division of Banking
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.50	\$3,026,981	\$2,994,834	\$3,017,573	
Less: Reappropriated		0	0	0	
TOTAL	32.50	3,026,981	2,994,834	3,017,573	2,962,537
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		32.50	32.50	32.50	32.50
Total Personal Services		1,534,177	1,773,727	1,773,727	1,727,863
Employee Benefits		467,154	528,449	557,463	548,291
Other Expenses		1,025,650	692,658	686,383	686,383
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,026,981	2,994,834	3,017,573	2,962,537
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		32.50	32.50	32.50	32.50
TOTAL EXPENDITURES		\$3,026,981	\$2,994,834	\$3,017,573	\$2,962,537

Insurance Commissioner

Mission

The mission 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.
- Provides health insurance for medically uninsurable individuals and their dependents through the Access WV program.
- Combats, deters, and investigates insurance fraud in West Virginia.

Goals/Objectives

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.
- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners.

- Perform reviews every year of all insurance companies licensed or domesticated in West Virginia in order to monitor financial solvency and regulatory compliance for the protection of the consumer.
- Perform financial examinations of all domestic insurance companies within statutory guidelines.

Raise public awareness about the services provided by the Offices of the Insurance Commissioner (OIC).

- Participate in ten or more public service or community outreach events each year.
- Develop at least two new consumer informational/educational brochures each year.
- Produce ten public service programs through the West Virginia Library Commission each year.
- Provide an average of two knowledgeable speakers for consumer and industry groups per month.

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.
- Process properly completed applications for benefits from the Uninsured Employers Fund within five business days from receipt of the application.
- 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.

Programs

Consumer Advocate

The Consumer Advocate office reviews hospital rate increase and certificate of need requests made to the Health Care Authority, and oversees health maintenance organization 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: 7.00 Annual Program Cost: \$792,464

Examination Revolving 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 source for the fund is through annual assessments on all insurance companies.

FTEs: 8.00 Annual Program Cost: \$1,242,953

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 fund is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the OIC.

FTEs: 0.00 Annual Program Cost: \$5,000,000

Insurance Commissioner Fund

The OIC promotes a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia. 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 onto their insured parties.

FTEs: 379.00 Annual Program Cost: \$38,030,780

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 claims 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 OIC. 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

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: \$27,000,000

West Virginia Health Insurance Plan Fund

The West Virginia Health Insurance Plan is a State high risk health insurance pool designed to serve a small segment of the individual insurance market. This plan is for individuals who have high risk health conditions that cause them to be rejected by the private insurance market. Premiums charged for Access WV coverage are set at levels adequate to cover the risk.

FTEs: 2.00 Annual Program Cost: \$9,002,490

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: \$850,088,000

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Finalize reviews of all properly completed insurance company applications within 60 days.						
Applications processed within sixty days	N/A	N/A	99%	100%	100%	100%
Perform reviews every year of all insurance companies licensed or domesticated in West Virginia in order to monitor financial solvency and regulatory compliance for the protection of the consumer.						
Financial reviews completed within sixty days	N/A	N/A	98%	95%	95%	100%
Participate in ten or more public service or community outreach events each year.						
Public service/outreach events participated in	13	15	11	11	13	13
Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.						
Employers placed into collection status within five days	N/A	95%	100%	95%	100%	100%
Process 100% of agent license renewals and new agent applications within three business days of receipt.						
Renewals and applications processed within three days	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional \$905,000 Special Revenue for regulating workers' compensation policies.

Insurance Commissioner
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	400.10	\$533,861,040	\$973,513,960	\$941,156,687	
Less: Reappropriated		(18,725,773)	(30,904,869)	0	
TOTAL	400.10	515,135,267	942,609,091	941,156,687	941,614,423
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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	200,000	200,000	200,000
Subtotal: Federal Fund		0	200,000	200,000	200,000
Appropriated Special Fund					
FTE Positions		390.50	398.10	394.00	394.00
Total Personal Services		13,523,346	34,461,227	17,663,632	17,290,912
Employee Benefits		4,495,191	14,112,607	7,341,794	7,267,250
Other Expenses		296,618,908	615,801,768	607,010,771	607,915,771
Less: Reappropriated		(18,725,773)	(30,904,869)	0	0
Subtotal: Appropriated Special Fund		295,911,672	633,470,733	632,016,197	632,473,933
Nonappropriated Special Fund					
FTE Positions		0.00	2.00	2.00	2.00
Total Personal Services		27,180	103,506	103,907	103,907
Employee Benefits		13,002	36,569	38,051	38,051
Other Expenses		219,183,413	308,798,283	308,798,532	308,798,532
Subtotal: Nonappropriated Special Fund		219,223,595	308,938,358	308,940,490	308,940,490
TOTAL FTE POSITIONS		390.50	400.10	396.00	396.00
TOTAL EXPENDITURES		515,135,267	942,609,091	941,156,687	941,614,423

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial service.

Operations

- Pays bond debt service.
- Supervises fund transfers and bank reconciliations.
- Provides depositors with safe high-yield investment options.
- Maintains accurate records of all financial transactions.
- Provides issuers with financial advice.

Goals/Objectives

- Pay all bond debt service accurately and on time for issuers with available funds.
- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
- Reduce arbitrage problems by conducting sweeps of accounts for additional investment accounts at least once a year.
- Increase by five percent the amount of issuers' monthly requirements received electronically by the end of FY 2009.
- Reduce the amount of mailing by five percent by encouraging issuers to obtain their statement via a public Web site by the end of FY 2010.

Performance Measures

- ✓ Developed a complete data dictionary of current data system during FY 2008.
- ✓ Improved monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, which aided in reducing defaults for 0.45% of managed issues. (This is the lowest percentage in over three decades.)

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Pay all bond debt service accurately and on time for issuers with available funds.						
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

Municipal Bond Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$272,020	\$324,012	\$324,012	
Less: Reappropriated		0	0	0	
TOTAL	4.00	272,020	324,012	324,012	324,012
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		141,183	168,795	168,795	168,795
Employee Benefits		45,649	67,128	70,957	70,957
Other Expenses		85,188	88,089	84,260	84,260
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		272,020	324,012	324,012	324,012
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	4.00	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$272,020	\$324,012	\$324,012	\$324,012

Office of Tax Appeals

Mission

The purpose of the West Virginia Office of Tax Appeals is to impartially and timely adjudicate state tax disputes between West Virginia taxpayers and the state tax commissioner, as well as charitable bingo and raffle license disputes. This office also facilitates and highly encourages all West Virginia taxpayers and the state tax commissioner to resolve disputes without administrative litigation whenever practicable for both parties and within the law.

Operations

The Office of Tax Appeals conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues impartial, high quality written decisions in those disputes in a timely manner.

Goals/Objectives

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 shown.
- Limit the number of hearing postponements to one, less than 90 days per dispute, except in extraordinary circumstances.

Issue impartial, written decisions in a timely manner.

- Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.
- Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in the statute or procedural rules.

Promote the use of technology in assisting taxpayers statewide.

- Develop and implement a secure application whereby taxpayers will be able to file petitions on-line and track their cases through an electronic database by the end of FY 2009.
- Purchase systems and develop a means to host video conference hearings from the Charleston office to virtually any location within the state by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause shown.						
Hearings set within guidelines	100%	100%	100%	100%	100%	100%
Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.						
Decisions issued within six months	100%	100%	100%	100%	100%	100%

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$687,752	\$840,904	\$685,819	
Less: Reappropriated		(155,915)	(155,085)	0	
TOTAL	9.00	531,837	685,819	685,819	701,130
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		395,826	416,448	416,448	416,448
Employee Benefits		137,047	137,830	137,830	143,333
Other Expenses		154,879	286,626	131,541	141,349
Less: Reappropriated		(155,915)	(155,085)	0	0
Subtotal: General Fund		531,837	685,819	685,819	701,130
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$531,837	\$685,819	\$685,819	\$701,130

Racing Commission

Mission

The mission of the West Virginia Racing Commission includes assuring the patrons of thoroughbred and greyhound racing that, both in fact and appearance, the laws and rules of racing are enforced through regulation and supervision to provide to the patrons a high degree of confidence in the integrity of the races.

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 collect samples from over 15,000 thoroughbreds and greyhounds annually to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and assuring that all racing participants have been issued an occupational permit and are, accordingly, 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 fines assessed 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 occupational permit holders having no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

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 dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Meets with members of the West Virginia Greyhound Owners and Breeders Association concerning legislative rule changes.

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.
- Meets with members of the West Virginia Thoroughbred Breeders Association concerning legislative rule changes.

Goals/Objectives

Racing Commission

- Update by the end of FY 2010 the history reports through FY 2008 for hearings and appeals pertaining to occupational permit holders showing their previous violations of rules.
- Continue implementation of initial computer software to network pari-mutuel wagering and occupational permit data by the end of FY 2010.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Racing Commission

West Virginia Greyhound Breeding Development Fund

Efficiently administer the fund in regards to greyhound inspections and awards.

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Hire one additional inspector in FY 2010 to accommodate the increase in the number of greyhounds and greyhound sites.
- 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.
- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.
- Begin and complete construction of greyhound training tracks by 2011.

West Virginia Thoroughbred Development Fund

Efficiently administer the fund in regards to greyhound inspections and awards.

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.
- Improve the effectiveness and efficiency of 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 (as logged by the veterinarian) to the time the inspector is notified to observe or be present (on or about the time of the foaling).

Efficiently administer the fund in regards to thoroughbred awards while expanding the breeding industry.

- Continue publicizing the newly created 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 100 thoroughbred breeders enrolled by the end of FY 2010.
- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Programs

Administration

Administration provides for regulating and supervising pari-mutuel wagering, live and simulcast races, as well as issuing occupational permits to all qualified participants and licenses to racetrack owners.

FTEs: 34.00 Annual Program Cost: \$3,037,552

Medical Account

The Medical Account provides coverage for hospitalization, medical care, and funeral expenses necessitated by injuries or death on the part of occupational permit holders sustained or incurred in the discharging of their duties under the jurisdiction of the Racing Commission.

FTEs: 0.00 Annual Program Cost: \$57,000

West Virginia Greyhound Breeding Development Fund

The purpose of the West Virginia Greyhound Breeding Development Fund is to promote better breeding in West Virginia through awards and purses to resident owners of accredited West Virginia whelped greyhounds.

FTEs: 3.00 Annual Program Cost: \$1,500,956

West Virginia Thoroughbred Development Fund

The purpose of the West Virginia Thoroughbred Development Fund is to promote better breeding and racing of thoroughbred horses in West Virginia through awards and purses for accredited breeders/raisers, sire owners, and thoroughbred race horse owners.

FTEs: 2.00 Annual Program Cost: \$240,738

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain here continuously for the first 12 months of their lives.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%
Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain here continuously for the first 12 months of their lives.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%
Continue publicizing the newly created 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 100 thoroughbred breeders enrolled by the end of FY 2010.						
Thoroughbred breeders enrolled	N/A	N/A	N/A	25	50	100

Recommended Improvements

- ✓ Additional spending authority of \$1,270,000 Special Revenue to build a dog track training facility and to increase administrative budget.

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	40.50	\$2,564,159	\$4,606,225	\$4,869,769	
Less: Reappropriated		0	0	0	
TOTAL	40.50	2,564,159	4,606,225	4,869,769	6,108,992
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		40.50	40.50	40.00	40.00
Total Personal Services		1,580,051	2,148,412	2,148,412	2,122,764
Employee Benefits		467,466	507,924	541,447	536,318
Other Expenses		516,642	1,949,889	2,179,910	3,449,910
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,564,159	4,606,225	4,869,769	6,108,992
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	40.50	40.50	40.00	40.00	40.00
TOTAL EXPENDITURES		\$2,564,159	\$4,606,225	\$4,869,769	\$6,108,992

State Athletic Commission

Mission

The West Virginia State Athletic Commission facilitates an effective and secure environment for professional and amateur boxing. The commission enforces protective regulations designed to safeguard the participants and ensure enjoyment for the sake of the sports enthusiast.

Operations

While overseeing professional, semiprofessional, and amateur boxing, the commission also licenses athletes and officials. Furthermore, the commission approves and sanctions events, establishes appellate measures, and administers directives relating to fairness and safety within the sport.

Goals/Objectives

Emphasize imposed safety policies to protect all competitors.

- Conduct an annual certified training seminar for all boxing officials, working thru the Association of Boxing Commissions.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.
- Continue efforts—in cooperation with the Department of Revenue—to hire an employee by the end of FY 2009.
- Fill at least five of the West Virginia professional boxing state championship titles before the end of FY 2009.

Improve internal recordkeeping.

- Generate and present by FY 2010 a report to the Legislature showing the economic impact of boxing in West Virginia—displaying gathered revenue from each applicable event.

Govern other activities.

- Submit by FY 2010 a formal request to the Governor to regulate professional wrestling, thereby decreasing the risk of ultrahazardous behavior of all applicable participants.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.						
Representative present at contests	N/A	N/A	N/A	100%	100%	100%
Organize a safety seminar for all judges and referees preceding each match.						
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

State Athletic Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$18,500	\$89,500	\$89,500	
Less: Reappropriated		0	0	0	
TOTAL	0.00	18,500	89,500	89,500	89,935
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		9,614	15,000	15,000	15,000
Employee Benefits		5,153	9,073	9,073	9,073
Other Expenses		3,733	65,427	65,427	65,862
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		18,500	89,500	89,500	89,935
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$18,500	\$89,500	\$89,500	\$89,935

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his 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 assure compliance with department and government policies.

Operations

- Prepares the annual executive budget 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.
- Maintains control over the quarterly/monthly allotments and expenditure schedules in WVFIMS.
- Maintains a computerized database of salaried positions in government to ensure that agencies do not over commit their annual personal services budget.
- Maintains the Personnel Information Management System (PIMS) that tracks salaried positions in state government.

Goals/Objectives

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 2010* that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
- Maintain and monitor the General Revenue cash flow to help ensure that the State's obligations are paid in a timely manner.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule training classes as needed (or on request).

Begin implementation of an Office of Management and Budget that would provide for better management and reporting of West Virginia's budget.

Performance Measures

- ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 12 consecutive years—FY 1997 through FY 2009. (West Virginia is one of only seven states to receive this award for FY 2006.)
- ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2008.

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	10.00	\$7,300,321	\$8,836,960	\$7,991,395	
Less: Reappropriated		(161,287)	(1,094,606)	0	
TOTAL	10.00	7,139,034	7,742,354	7,991,395	8,006,147
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		467,294	510,260	510,860	510,860
Employee Benefits		119,990	144,060	143,460	148,169
Other Expenses		213,037	1,382,640	537,075	547,118
Less: Reappropriated		(161,287)	(1,094,606)	0	0
Subtotal: General Fund		639,034	942,354	1,191,395	1,206,147
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
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		6,500,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,500,000	6,800,000	6,800,000	6,800,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$7,139,034	\$7,742,354	\$7,991,395	\$8,006,147

Department of Revenue
Tax Division

Mission

The mission of the West Virginia Tax Division is to equitably and efficiently administer West Virginia's tax laws and collect revenue due the State in a manner that promotes confidence in our integrity, competency, and fairness.

To accomplish the mission, the agency will:

- * Recommend improvements to West Virginia's tax code
- * Provide guidance to assist taxpayers in complying with West Virginia's tax code
- * Assemble a staff of professionally trained and highly motivated employees to provide quality customer service to taxpayers
- * Increase revenue collection through improved efficiencies

Operations

- Collects tax revenue that will allow the State to finance government operations.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.
- Appraises industrial, public utility, and mining properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Regulates charitable bingo operations in the state.

Goals/Objectives

Implement new technologies that will enhance revenue processing and data capture capabilities.

- Increase the rate of funds received by electronic funds transfer to 80% by FY 2010 by providing the technology and encouraging taxpayers.
- Increase by FY 2010 the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings.

Complete in FY 2010 a modern integrated tax system initiated in FY 2005. This is a three-to-five year project that, once completed, should generate an additional \$18 to \$20 million of revenue per fiscal year.

Enhance revenue collection through the streamlined sales tax project by working with other states to collect sales tax from remote vendors.

Enhance revenue collection by collaborating with the Multistate Tax Commission on audits of multistate and multinational entities doing business in West Virginia.

Programs

Auditing

The Auditing division conducts systematic field audits of taxpayers' returns and records in order to encourage voluntary compliance and maximize tax revenue for the State of West Virginia.

FTEs: 66.00 Annual Program Cost: \$4,455,893

Compliance

The Compliance division serves, educates, and informs the citizens of West Virginia while collecting the proper amount of taxes due the State, all in a manner that maximizes voluntary compliance and warrants public confidence.

FTEs: 55.00 Annual Program Cost: \$3,074,759

Criminal Investigations

Criminal Investigations is responsible for helping ensure payment of the proper amount of tax due the State by encouraging voluntary compliance with the state tax laws, the dyed diesel fuel code, and by regulating the conduct of charitable bingo and raffle gaming through the use of audits, criminal investigations, and appropriate enforcement.

FTEs: 21.00 Annual Program Cost: \$1,291,211

Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The tax commissioner has control and supervision of the

Tax Division

Tax Division and is responsible for the work of each of its sections. The Executive section maintains monetary control over all special appropriations.
 FTEs: 8.00 Annual Program Cost: \$1,251,724

In addition, it provides human resource services, coordinates payroll and employee benefits, provides in-house training, and maintains inventory management.
 FTEs: 14.00 Annual Program Cost: \$784,349

Information Technology

The Information Technology division establishes and maintains standards, safeguards, and connectivity between various technology platforms. It provides support for hardware, software, and applications for personal computers and servers. The division administrates databases and networks in order to provide Tax Division personnel with the tools needed to perform their duties.

FTEs: 31.00 Annual Program Cost: \$2,273,377

Internal Auditing

The Internal Auditing division administers tax laws, efficiently collects and verifies the taxes owed the State, issues approved refunds promptly, and provides quality customer service to taxpayers in a manner that ensures public confidence.

FTEs: 93.00 Annual Program Cost: \$46,818,664

Legal

The Legal division provides legal advice, research, and support to the tax commissioner and subordinate units on tax law and agency policy in order to ensure compliance and consistency in tax administration.

FTEs: 16.00 Annual Program Cost: \$1,552,915

Operations

The Operations division provides budgetary accounting, procurement services, and handles accounts payable.

Property Tax

The Property Tax division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that all property is taxed in proportion to its value to be ascertained as directed by law.

FTEs: 74.00 Annual Program Cost: \$7,752,138

Research

The Research division is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the tax commissioner, the State Budget Office, the Legislature, and individuals.

FTEs: 5.00 Annual Program Cost: \$395,573

Revenue Processing

Revenue Processing receives and deposits tax receipts into the State's general and dedicated funds; processes, images, and captures data from tax returns; updates and maintains computer databases; and provides document/image archive and retrieval services for the Tax Division.

FTEs: 63.00 Annual Program Cost: \$3,265,745

Taxpayer Services

The Taxpayer Services division is committed to providing prompt and accurate information and assistance to the general public (including tax practitioners) regarding all taxes administered by the Tax Division.

FTEs: 34.00 Annual Program Cost: \$1,951,516

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the rate of funds received by electronic funds transfer to 80% by FY 2010 by providing the technology and encouraging taxpayers.						
Funds collected by electronic funds transfer	59%	58%	65%	57%	58%	80%
Increase by FY 2010 the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings.						
Personal Income Tax E-filers	403,950	374,321	462,500	428,474	471,000	500,000

Tax Division

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete in FY 2010 a modern integrated tax system initiated in FY 2005.						
Integrated tax system completion rate	0%	38%	55%	52%	82%	100%

Recommended Improvements

- ✓ Additional \$200,000 for more out-of-state auditors.
- ✓ Additional \$2,490,837 for disaster recovery site.
- ✓ New appropriation of \$10,000 Federal Revenue for a new fund.

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	480.00	\$77,218,798	\$75,861,971	\$54,867,864	
Less: Reimbursements		0	(513,158)	0	
Less: Reappropriated		(8,647,120)	(20,099,934)	0	
TOTAL	480.00	68,571,678	55,248,879	54,867,864	57,740,329
EXPENDITURE BY FUND					
General Fund					
FTE Positions		408.00	411.00	410.00	412.00
Total Personal Services		11,392,851	18,552,810	13,500,720	13,554,301
Employee Benefits		4,128,444	5,636,165	4,722,547	5,006,481
Other Expenses		54,142,034	24,209,074	9,241,475	11,766,425
Less: Reimbursements		0	(513,158)	0	0
Less: Reappropriated		(8,622,747)	(20,039,134)	0	0
Subtotal: General Fund		61,040,582	27,845,757	27,464,742	30,327,207
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	10,000
Subtotal: Federal Fund		0	0	0	10,000
Appropriated Lottery					
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		24,373	60,800	0	0
Less: Reappropriated		(24,373)	(60,800)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		27.54	28.00	28.00	28.00
Total Personal Services		800,419	1,123,475	1,123,505	1,123,505
Employee Benefits		311,642	416,694	416,694	416,694
Other Expenses		200,815	277,953	277,923	277,923
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,312,876	1,818,122	1,818,122	1,818,122
Nonappropriated Special Fund					
FTE Positions		40.50	41.00	42.00	41.00
Total Personal Services		1,130,242	1,401,910	1,401,910	1,401,910
Employee Benefits		465,240	547,687	547,687	547,687
Other Expenses		4,622,738	23,635,403	23,635,403	23,635,403
Subtotal: Nonappropriated Special Fund		6,218,220	25,585,000	25,585,000	25,585,000
TOTAL FTE POSITIONS		476.04	480.00	480.00	481.00
TOTAL EXPENDITURES		\$68,571,678	\$55,248,879	\$54,867,864	\$57,740,329

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration is to sell and control the use of alcoholic beverages and to enforce the laws and regulations regarding alcoholic beverages for the citizens of the state as mandated by the West Virginia Liquor Control Act and the Nonintoxicating Beer Act.

Operations

- Provides complete and accurate information regarding liquor sales to management and the public.
- Issues license, provide retailer and server training, perform inspections, and carry out enforcement for liquor and beer license holders.
- Provides timely and accurate shipments to licensed franchise retail outlets.
- Ensures control of bailment liquor inventory.

Goals/Objectives

- Continue to utilize the enhanced financial reporting through the computer support system upgrades to be completed by the end of FY 2009.
- Develop an on-line order system by FY 2010 for retailers to see product specifications and place orders.
- Replace the inventory control system by FY 2010.
- Implement a new rack system for storing product to be completed during FY 2010.
- Focus on rebid of liquor licenses to occur in July 2010.

Programs

Administration

Administration provides accurate and timely financial information regarding liquor sales, inventories, income, and expenses.

FTEs: 31.00 Annual Program Cost: \$3,255,228

Enforcement and Licensing

This section issues licenses to operate establishments that sell beer, liquor and wine products to the public, provides alcohol training to licensees and enforces the laws and regulations to prevent misuse of alcoholic beverages.

FTEs: 60.00 Annual Program Cost: \$2,959,732

Warehouse and Sales

This section maintains a state-operated warehouse where alcoholic beverages are stocked for sale to West Virginia licensed liquor retailers and provides shipment of inventory to the retailers location.

FTEs: 23.12 Annual Program Cost: \$2,446,856

Wine License Fund

This fund finances the collection of the wine liter tax, the wine label registration, and the examination of private licensed wine distributors and retailers.

FTEs: 4.00 Annual Program Cost: \$306,910

Performance Measures

- ✓ Developed and implemented a disaster recovery and business continuity solution during FY 2008.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Continue to utilize the enhanced financial reporting through the upgrades in the computer support system to be completed by the end of FY 2009.						
Computer support systems upgrade	25%	25%	100%	75%	100%	100%

West Virginia Alcohol Beverage Control Administration

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Develop an on-line order system by FY 2010 for retailers to see product specifications and place orders.						
On-line order system progress	60%	75%	100%	75%	85%	100%
Implement a new rack system for storing product to be completed during FY 2010.						
New rack system progress	N/A	N/A	N/A	N/A	N/A	100%

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	118.12	\$78,988,138	\$84,306,409	\$83,368,726	
Less: Reappropriated		(314,545)	(604,782)	0	
TOTAL	118.12	78,673,593	83,701,627	83,368,726	83,147,564
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		116.00	118.12	117.00	117.00
Total Personal Services		3,490,902	4,081,872	4,081,872	3,897,570
Employee Benefits		1,282,876	1,716,482	1,716,482	1,679,622
Other Expenses		2,696,407	4,108,055	3,170,372	3,170,372
Less: Reappropriated		(314,545)	(604,782)	0	0
Subtotal: Appropriated Special Fund		7,155,640	9,301,627	8,968,726	8,747,564
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		32,012	150,000	150,000	150,000
Employee Benefits		10,050	57,705	57,705	57,705
Other Expenses		71,475,891	74,192,295	74,192,295	74,192,295
Subtotal: Nonappropriated Special Fund		71,517,953	74,400,000	74,400,000	74,400,000
TOTAL FTE POSITIONS	116.00	118.12	117.00	117.00	117.00
TOTAL EXPENDITURES		\$78,673,593	\$83,701,627	\$83,368,726	\$83,147,564

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to raise revenue for maximum contributions to education, tourism, and services for seniors benefiting the citizens of West Virginia through the sale of lottery products. We will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Operations

- Operates and oversees video lottery at the state's four racetracks.
- Operates and oversees table games at the state's three racetracks.
- Operates and oversees limited video lottery.
- Operates traditional on-line and instant lottery games.

Goals/Objectives

- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2008.
- Complete the installation of the replacement of the video lottery central system software in the first quarter of FY 2009.
- Increase the number of licensed traditional lottery retailers by five each year, and evaluate the number of licensed limited video lottery retailers in FY 2010.
- Maintain integrity at racetracks and lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than ten percent at limited lottery retailers.
- Continue to maintain sales to around \$1.5 billion during FY 2009 by offering an array of customer-oriented promotions and events.
- Regulate the opening and operation of the authorized racetrack casinos by the end of FY 2010.
- Upgrade the financial reporting software during FY 2009 to fully utilize the software's capabilities.
- Develop and implement the digital imaging system by the end of FY 2010.
- Implement a new system for on-line ticket sales by the end of FY 2009.

Programs

Finance and Administration

The Finance and Administration and executive sections, in conjunction with the Lottery Commission, provides the Lottery with general management and oversight and with fiscal accountability for all monetary transactions in order to provide accurate information concerning game activity, budgeting, revenue projections, and operational management.

FTEs: 59.00 Annual Program Cost: \$26,384,953

Marketing

The Marketing section provides consumer and retailer incentives through promotions, advertising, and public relations for the increased and diversified purchase of traditional on-line and instant lottery products available throughout West Virginia, thus increasing revenues for the benefit of targeted government programs.

FTEs: 7.00 Annual Program Cost: \$14,556,402

Security and Licensing

This section ensures that the integrity of the West Virginia Lottery and its games are uncompromised in order to maintain player confidence in all lottery products. This section also reviews and processes applications from individuals and organizations that wish to be approved for various types of lottery licenses.

FTEs: 92.00 Annual Program Cost: \$10,277,393

Video Operations

The Video Operations section maintains the successful and legal operation of all video terminals statewide 24 hours a day, seven days a week, through a sophisticated computer monitoring system in order to produce the maximum amount of revenue.

FTEs: 29.00 Annual Program Cost: \$6,899,312

West Virginia Lottery

Performance Measures

- ✓ The West Virginia Lottery has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for eleven consecutive years (FY 1997 through FY 2007).

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase the number of licensed traditional lottery retailers by five each year, and evaluate the number of licensed limited video lottery retailers in FY 2010.						
Traditional lottery retailers	1,674	1,590	1,595	1,574	1,579	1,584
Limited video retailers	1,727	1,659	1,759	1,645	1,645	1,645
Regulate the opening and operation of the authorized racetrack casinos by the end of FY 2010.						
Authorized racetrack casinos	N/A	N/A	N/A	2	3	3
Maintain integrity at racetracks and limited lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than ten percent at limited lottery retailers.						
Racetrack noncompliance findings	0.61%	0.00%	0.65%	0.00%	0.65%	0.65%
Limited lottery noncompliance findings	5.29%	4.00%	5.00%	2.71%	5.00%	5.00%
Continue to maintain sales to around \$1.5 billion during FY 2009 by offering an array of customer-oriented promotions and events.						
Sales volume (in millions)	\$1,523	\$1,562	\$1,500	\$1,523	\$1,515	\$1,559

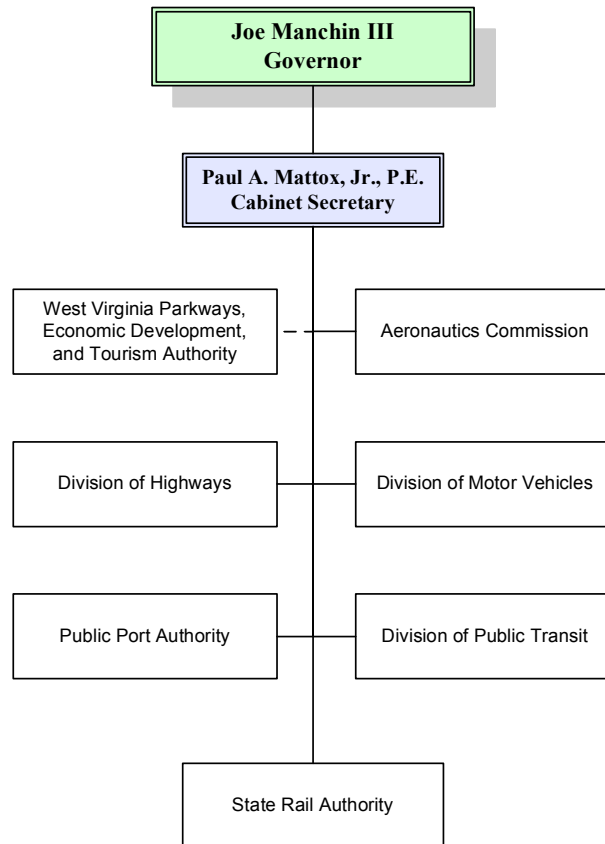
Recommended Improvements

- ✓ Additional \$6,688,000 Excess Lottery to transfer to teachers' retirement system.
- ✓ Additional \$2,000,000 Excess Lottery for School Access Safety.

West Virginia Lottery
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	187.00	\$191,015,378	\$345,038,679	\$269,018,061	
Less: Reappropriated		0	0	0	
TOTAL	187.00	191,015,378	345,038,679	269,018,061	321,966,934
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		140,725,477	210,700,000	137,900,000	190,848,873
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		140,725,477	210,700,000	137,900,000	190,848,873
Appropriated Special Fund					
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	60,000,000	73,000,000	73,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	60,000,000	73,000,000	73,000,000
Nonappropriated Special Fund					
FTE Positions		187.00	187.00	187.00	187.00
Total Personal Services		5,443,936	7,588,906	7,594,186	7,594,186
Employee Benefits		1,703,257	2,377,350	2,341,350	2,341,350
Other Expenses		43,142,708	64,372,423	48,182,525	48,182,525
Subtotal: Nonappropriated Special Fund		50,289,901	74,338,679	58,118,061	58,118,061
TOTAL FTE POSITIONS		187.00	187.00	187.00	187.00
TOTAL EXPENDITURES		\$191,015,378	\$345,038,679	\$269,018,061	\$321,966,934

Department of Transportation



Department of Transportation

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 Highways, Motor Vehicles, and Public Transit divisions. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways, Economic Development, and Tourism 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.

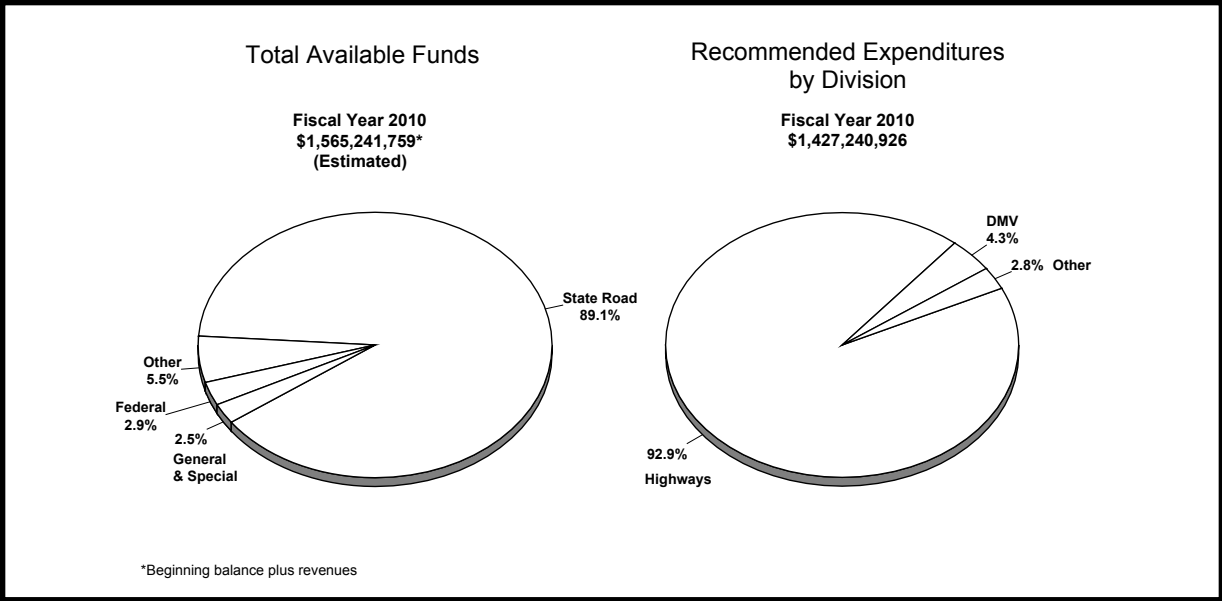
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Complete major highway corridors.
- 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 Division of Motor Vehicles (DMV) systems.



Department of Transportation

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,383,158	\$4,275,946	\$2,030,858	
Division of Motor Vehicles	596.00	45,078,169	57,564,315	57,542,918	
Highways	4,618.50	1,072,150,492	1,249,260,872	1,122,473,071	
Public Transit	10.00	13,963,664	24,188,752	20,992,341	
State Rail Authority	24.00	4,677,305	5,866,004	5,550,805	
West Virginia Public Port Authority	4.00	411,992	4,975,700	3,043,421	
Less: Reappropriated		(1,680,482)	(6,608,778)	0	
TOTAL	5,255.50	1,135,984,298	1,339,522,811	1,211,633,414	1,427,240,926
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.50	12.50	12.50	12.50
Total Personal Services		530,508	574,430	574,730	574,730
Employee Benefits		174,999	195,743	196,055	203,788
Other Expenses		5,930,030	13,608,790	6,991,476	7,000,555
Less: Reappropriated		(1,680,482)	(6,608,778)	0	0
Subtotal: General Fund		4,955,055	7,770,185	7,762,261	7,779,073
Federal Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		575,190	699,736	700,346	652,204
Employee Benefits		179,967	232,838	232,687	220,652
Other Expenses		20,838,406	34,562,572	33,712,113	41,472,290
Other Expenses (Construction Projects)		2,331,870	8,150,000	2,500,000	2,500,000
Interstate Construction		74,886,638	72,000,000	90,000,000	90,000,000
Other Federal Aid Programs		206,910,141	260,000,000	263,006,200	263,006,200
Appalachian Programs		75,355,653	128,000,000	81,272,000	81,272,000
Federal Economic Stimulus		0	0	0	204,572,000
Subtotal: Federal Fund		381,077,865	503,645,146	471,423,346	683,695,346
Appropriated Special Fund					
FTE Positions		5,113.00	5,207.50	5,207.50	5,207.50
Total Personal Services		15,074,523	16,887,464	16,867,600	16,867,600
Employee Benefits		5,756,117	7,169,127	7,173,226	7,173,226
Other Expenses		12,587,627	17,414,274	17,408,642	20,727,342
Debt Service		49,255,420	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,199,894	3,276,000	2,719,000	2,719,000
Maintenance		282,076,751	296,608,000	309,184,000	309,184,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		87,784,110	100,000,000	40,000,000	40,000,000
Bridge Repair and Replacement		22,135,833	50,000,000	30,000,000	30,000,000
Inventory Revolving		(1,794,578)	2,000,000	4,000,000	4,000,000
Equipment Revolving		11,389,888	15,000,000	20,000,000	20,000,000
General Operations		37,857,463	45,370,538	56,500,000	56,500,000
Interstate Construction		18,542,914	8,000,000	10,000,000	10,000,000
Other Federal Aid Programs		69,525,027	65,700,000	58,432,800	58,432,800
Appalachian Programs		34,763,175	32,000,000	20,318,000	20,318,000
Nonfederal Aid Construction		11,485,461	30,000,000	25,000,000	25,000,000
Highway Litter Control		1,681,000	1,699,000	1,691,000	1,691,000
Claims Against the State		629,196	713,638	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		659,949,821	741,838,041	670,294,268	673,612,968

Department of Transportation
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		13.50	19.50	19.50	19.50
Total Personal Services		4,058,370	1,114,662	614,722	614,722
Employee Benefits		282,252	378,584	389,238	389,238
Other Expenses		85,660,935	84,776,193	61,149,579	61,149,579
Subtotal: Nonappropriated Special Fund		90,001,557	86,269,439	62,153,539	62,153,539
TOTAL FTE POSITIONS		5,154.00	5,255.50	5,255.50	5,255.50
TOTAL EXPENDITURES		\$1,135,984,298	\$1,339,522,811	\$1,211,633,414	\$1,427,240,926

Aeronautics Commission

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 program to match 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 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.

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

Improve the aviation infrastructure in West Virginia.

- Match 100% of the FAA's Airport Improvement Program funds made available to West Virginia airports.

Improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Continue to attract a new carrier and new air service to West Virginia by the end of 2009.

Improve the safety and security of air transportation in West Virginia.

- Provide required annual firefighting and emergency training to all on-site airport emergency personnel.
- Provide annual firefighting and emergency training for off-site mutual aid responders.
- Respond to all requests for assistance from West Virginia's Division of Homeland Security and Emergency Management (DHSEM).

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: \$1,867,600

Civil Aviation Programs

The Civil Air Patrol serves America by developing its nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure air and space supremacy.

FTEs: 0.00 Annual Program Cost: \$163,258

Aeronautics Commission

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide required annual firefighting and emergency training to all on-site airport emergency personnel.						
On-site personnel trained annually	203	215	225	315	235	203
On-site personnel trained annually	100%	96%	100%	140%	100%	100%
Respond to all requests for assistance from West Virginia's Division of Homeland Security and Emergency Management (DHSEM).						
Response to DHSEM requests	100%	100%	100%	100%	100%	100%

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,383,158	\$4,275,946	\$2,030,858	
Less: Reappropriated		(192,430)	(2,345,088)	0	
TOTAL	3.00	1,190,728	1,930,858	2,030,858	2,035,653
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		132,611	149,260	149,440	149,440
Employee Benefits		42,362	47,141	46,323	47,849
Other Expenses		763,685	3,629,545	1,285,095	1,288,364
Less: Reappropriated		(192,430)	(2,345,088)	0	0
Subtotal: General Fund		746,228	1,480,858	1,480,858	1,485,653
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		444,500	450,000	550,000	550,000
Subtotal: Nonappropriated Special Fund		444,500	450,000	550,000	550,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$1,190,728	\$1,930,858	\$2,030,858	\$2,035,653

Division of Highways

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 DHSEM by providing technical assistance, workers, and equipment during emergency/disaster situations.

Goals/Objectives

Improve the overall safety of West Virginia highways.

- Reduce the number of highway crash fatalities to 300 per year by 2011.
- Continually reduce the statewide average accident rate through a combination of highway improvements and resurfacing initiatives.

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only five percent of the state's total by 2012.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the relocation and expansion of US 35 between I-64 and WV 869 by April 2009, using the proceeds of \$109 million in special obligation notes sold in FY 2007.
- Complete the relocation and expansion of US 35 between county routes 17/1 (Lock Eleven) and 40 (Cornstalk Reservation Area) by August 2010, using the proceeds of special obligation notes to be sold in FY 2009.
- Complete West Virginia's portion of the Monongalia/Fayette expressway by 2015.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by 2014.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.
- Ensure that 90% of the NHS miles in the state have an International Roughness Index of less than 120 by 2010.

Division of Highways

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 7,120 miles) of the paved, State-maintained highway miles resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)
- 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 annual statewide annual plan performance targets for patching pavement.

Programs

Equipment Support

Equipment Support is charged with providing the division's equipment users with an optimally placed and properly maintained equipment fleet, operating supplies and repair parts, and technical repair/rebuild services in the most cost-effective and productive manner.

FTEs: 481.00 Annual Program Cost: \$20,818,361

Maintenance

The Maintenance program serves to protect, repair, and maintain the condition of the state's highway infrastructure to provide the citizenry and the traveling public with a safe and uniformly maintained highway system.

FTEs: 3,576.00 Annual Program Cost: \$341,753,993

Highway Construction and Reconstruction

The design and construction of roads and bridges throughout the state are intended to provide access to various points of interest, reduce travel time, and facilitate the safe and efficient movement of people and goods.

FTEs: 1,249.00 Annual Program Cost: \$690,362,520

Resurfacing

The rehabilitation and replacement of roadway surfaces is intended to protect investment and provide the desired ride and comfort to the traveling public.

FTEs: 0.00* Annual Program Cost: \$86,396,198

* Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction."

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Reduce the number of posted bridges to only five percent of the state's total by 2012.						
Posted bridges on State Highway System	10.4%	9.8%	9.6%	9.7%	9.5%	9.3%
Posted bridges on State Highway System	691	660	650	633	639	630
Bridges on State Highway System	6,670	6,716	6,740	6,755	6,760	6,770
Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.						
Highways resurfaced (in miles)	1,239	944	1,300	1,531	1,300	1,200
Annually clear ditches on at least 33% (approximately 7,120 miles) of the paved, State-maintained highway miles resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)						
Ditches cleared (in miles)	4,206	7,950	5,340	7,470	7,120	7,120

Division of Highways

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
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.						
Change in county maintenance funding	3.5%	3.4%	12.8%	12.6%	2.2%	2.2%
Change in CPI	3.8%	2.4%	2.2%	5.5%	2.2%	2.2%
Average county maintenance funding per road mile	\$4,390	\$4,387	\$4,951	\$4,940	\$5,060	\$5,128
Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Reduce the number of highway crash fatalities to 300 per year by 2011.						
Highway crash fatalities recorded	410	400	431	360	340	320

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,618.50	\$1,072,150,492	\$1,249,260,872	\$1,122,473,071	
Less: Reappropriated		0	0	0	
TOTAL	4,618.50	1,072,150,492	1,249,260,872	1,122,473,071	1,327,045,071
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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 (Construction Projects)		2,331,870	8,150,000	2,500,000	2,500,000
Interstate Construction		74,886,638	72,000,000	90,000,000	90,000,000
Other Federal Aid Programs		206,910,141	260,000,000	263,006,200	263,006,200
Appalachian Programs		75,355,653	128,000,000	81,272,000	81,272,000
Federal Economic Stimulus		0	0	0	204,572,000
Subtotal: Federal Fund *		359,484,302	468,150,000	436,778,200	641,350,200
Appropriated Special Fund					
FTE Positions		4,556.00	4,618.50	4,618.50	4,618.50
Debt Service		49,255,420	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,199,894	3,276,000	2,719,000	2,719,000
Maintenance		282,076,751	296,608,000	309,184,000	309,184,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		87,784,110	100,000,000	40,000,000	40,000,000
Bridge Repair and Replacement		22,135,833	50,000,000	30,000,000	30,000,000
Inventory Revolving		(1,794,578)	2,000,000	4,000,000	4,000,000
Equipment Revolving		11,389,888	15,000,000	20,000,000	20,000,000
General Operations		37,857,463	45,370,538	56,500,000	56,500,000
Interstate Construction		18,542,914	8,000,000	10,000,000	10,000,000
Other Federal Aid Programs		69,525,027	65,700,000	58,432,800	58,432,800
Appalachian Programs		34,763,175	32,000,000	20,318,000	20,318,000
Nonfederal Aid Construction		11,485,461	30,000,000	25,000,000	25,000,000
Highway Litter Control		1,681,000	1,699,000	1,691,000	1,691,000
Claims Against the State		629,196	713,638	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		626,531,554	700,367,176	628,844,800	628,844,800

Division of Highways Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		3,575,920	500,000	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		82,558,716	80,243,696	56,850,071	56,850,071
Subtotal: Nonappropriated Special Fund		86,134,636	80,743,696	56,850,071	56,850,071
TOTAL FTE POSITIONS		4,556.00	4,618.50	4,618.50	4,618.50
TOTAL EXPENDITURES		\$1,072,150,492	\$1,249,260,872	\$1,122,473,071	\$1,327,045,071

* \$638,850,200 is included in the State Road Fund for FY 2010.

Division of Motor Vehicles

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 a legal document of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Collects revenue for distribution to various state and county governmental entities.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Issues parking permits for disabled persons.
- Registers voters.

Goals/Objectives

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the Web by 2009.

- Implement electronic lien transaction among DMV, dealers, and lien holders by 2010.
- Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 25% and the use of electronic payment by customers to 70% by 2009.
- Implement a point of sale temporary registration system by 2010. This system will increase the accountability of vehicle transactions and provide better information to law enforcement.
- Implement an on-line personal property tax verification system for registration renewals by 2010.

Improve customer service by expanding the number of business transactions available at the regional offices.

- Ensure that all DMV business transactions can be performed at regional offices by FY 2010.
- Develop a customer-centric business system by replacing outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by FY 2013.
- Develop a digital document management system within the Driver Services section to eliminate paper documents of magistrate court complaints by FY 2010.

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.47 by FY 2010.
- Increase the number of driver's license reinstatements by 3.50% per year through increased awareness of driver improvement programs.

Programs

Driver Services

The Driver Services section is responsible for issuing driver licenses, monitoring driver performance and driver improvement programs, and promoting and improving highway safety for the motoring public.

FTEs: 245.00 Annual Program Cost: \$34,717,688

Vehicle Services

The Vehicle Services program titles and registers vehicles as a means of establishing and identifying vehicle ownership for legal and law enforcement purposes, facilitating intrastate and interstate transportation of people and products and educating the motoring public.

FTEs: 351.00 Annual Program Cost: \$22,825,230

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the amount of Internet IRP registrations to 25% and the use of electronic payment by customers to 70% by 2009.						
IRP registrations via Internet	10%	10%	15%	20%	25%	30%
IRP customers using electronic payments	46%	60%	62%	65%	70%	70%
Ensure that all DMV business transactions can be performed at regional offices by FY 2010.						
Transactions that can be completed at regional offices	65%	75%	80%	75%	80%	85%
Increase the number of driver's license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.						
Change in reinstatements	0.90%	3.89%	4.78%	(5.37%)	3.50%	3.50%
Driver license reinstatements	37,664	39,129	41,000	37,026	38,322	39,663
Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.47 by 2010.						
Alcohol-related fatality rate per HMVMT	0.60	0.50	0.50	0.55	0.50	0.47

Recommended Improvements

- ✓ Additional spending authority of \$662,200 Special Revenue moving expenses and to replace new cash register system.
- ✓ Additional spending authority of \$2,656,500 State Road Fund for moving expenses and to replace new cash register system.

Division of Motor Vehicles
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	596.00	\$45,078,169	\$57,564,315	\$57,542,918	
Less: Reappropriated		0	0	0	
TOTAL	596.00	45,078,169	57,564,315	57,542,918	60,861,618
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		202,212	257,160	257,410	257,410
Employee Benefits		67,232	89,163	88,945	88,945
Other Expenses		10,201,122	17,821,345	17,821,313	17,821,313
Subtotal: Federal Fund		10,470,566	18,167,668	18,167,668	18,167,668
Appropriated Special Fund					
FTE Positions		557.00	589.00	589.00	589.00
Total Personal Services		15,074,523	16,887,464	16,867,600	16,867,600
Employee Benefits		5,756,117	7,169,127	7,173,226	7,173,226
Other Expenses		12,587,627	14,914,274	14,908,642	18,227,342
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		33,418,267	38,970,865	38,949,468	42,268,168
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		30,895	40,860	40,920	40,920
Employee Benefits		10,229	12,166	12,489	12,489
Other Expenses		1,148,212	372,756	372,373	372,373
Subtotal: Nonappropriated Special Fund		1,189,336	425,782	425,782	425,782
TOTAL FTE POSITIONS		564.00	596.00	596.00	596.00
TOTAL EXPENDITURES		\$45,078,169	\$57,564,315	\$57,542,918	\$60,861,618

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, cost effective, and that enhance the quality of life of all 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 miscellaneous equipment.
- Conducts comprehensive subrecipient monitoring to ensure compliance with federal and state requirements and to promote efficient and effective operations.
- Serves as a central procurement source for vehicles and communication equipment for transit authorities and private nonprofit agencies that provide transportation services for the elderly and disabled.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory training, driver training, and mechanic training.

Goals/Objectives

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 1.5% annual increase in rural ridership.

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 fare box annually.

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: \$240,706

Section 5309 Capital Investment Grant

The Section 5309 Capital Investment Grant discretionary program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs: 1.50 Annual Program Cost: \$9,210,442

Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped) and communications equipment for private, nonprofit paratransit providers in West Virginia.

FTEs: 1.50 Annual Program Cost: \$1,249,626

Section 5311 Public Transportation for Nonurbanized Area

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs: 5.50 Annual Program Cost: \$8,620,785

Section 5316 Job Access and Reverse Commute Program

The Section 5316 Job Access and Reverse Commute Program provides funding for local programs to provide job access and reverse commute services to low income individuals.

FTEs: 0.50 Annual Program Cost: \$1,067,880

Section 5317 New Freedom Program

The Section 5317 New Freedom Program provides capital and operating funds for services and facility improvements beyond those required by the Americans with Disabilities Act.

FTEs: 0.50 Annual Program Cost: \$602,902

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Achieve a minimum of 1.5% annual increase in rural ridership.						
Change in rural ridership	8.11%	3.05%	1.50%	8.12%	1.50%	1.50%
Total passengers	875,373	902,105	915,637	975,368	989,999	1,004,849
Secure at least 12% of the operating expenses from the fare box annually.						
Fare box operating expenses secured	16.42%	17.01%	12.00%	16.18%	12.00%	12.00%

Recommended Improvements

- ✓ Additional \$6,750,000 Federal Revenue for spending authority for expenditures of buses.

Division of Public Transit
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$13,963,664	\$24,188,752	\$20,992,341	
Less: Reappropriated		(1,382,027)	(3,196,411)	0	
TOTAL	10.00	12,581,637	20,992,341	20,992,341	27,742,341
EXPENDITURE BY FUND					
General Fund					
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		2,468,215	6,219,753	3,023,342	3,023,342
Less: Reappropriated		(1,382,027)	(3,196,411)	0	0
Subtotal: General Fund		1,086,188	3,023,342	3,023,342	3,023,342
Federal Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		372,675	442,576	442,936	419,666
Employee Benefits		112,735	143,675	143,742	143,742
Other Expenses		10,637,284	15,791,227	15,790,800	22,564,070
Subtotal: Federal Fund		11,122,694	16,377,478	16,377,478	23,127,478
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		372,755	1,591,521	1,591,521	1,591,521
Subtotal: Nonappropriated Special Fund		372,755	1,591,521	1,591,521	1,591,521
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$12,581,637	\$20,992,341	\$20,992,341	\$27,742,341

Public Port Authority

Mission

The mission of the West Virginia Public Port Authority is to develop the potential of intermodalism by combining highway, rail, and water transportation infrastructure to maximize overall economic advantages to business, industry, and the citizens of West Virginia.

Operations

- Assists interested private or public parties 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.

Goals/Objectives

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Perform by the end of FY 2009 a study to investigate potential multimodal terminal options at Point Pleasant; if report is favorable, pursue purchase of terminal from United States General Services Administration.

Improve access to national and international markets for West Virginia businesses.

- Provide access by 2012 to an intermodal ramp in Prichard, West Virginia.
- Increase the number of containerized rail shipments through the state by assisting in the establishment of a double-stack route by 2010.
- Develop the Public Port Authority's virtual port Web site by 2010.
- Establish at least two ports of entry within West Virginia by 2012.
- Establish container-on-barge services in the greater Wheeling-Weirton area of West Virginia by 2012.
- Establish at least one new Foreign Trade Zone at a public port within West Virginia by 2012.

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.

Programs

Port Operations

Port Operations assists with the operation of intermodal and river port facilities within the state to aid and assist West Virginia businesses in the export of goods and services.

FTEs: 0.00 Annual Program Cost: \$0.00

Port Planning and Development

This program assists in the planning, development, financing, and construction of public port facilities within the state that combine two or more of the following modes of transportation: river, rail, or highway.

FTEs: 4.00 Annual Program Cost: \$3,043,421

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide access by 2012 to an intermodal ramp in Prichard, West Virginia.						
Completion of Prichard ramp project	1%	5%	10%	10%	30%	60%
Construct at least one transient boat dock per year.						
Boat docks constructed per year	1	0	1	0	1	1

Recommended Improvements

- ✓ Additional \$950,000 Federal Revenue for additional spending authority.

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	4.00	\$411,992	\$4,975,700	\$3,043,421	
Less: Reappropriated		(106,025)	(1,067,279)	0	
TOTAL	4.00	305,967	3,908,421	3,043,421	3,997,404
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		167,528	179,772	179,892	179,892
Employee Benefits		57,036	59,436	59,688	62,114
Other Expenses		187,125	1,271,492	203,841	205,398
Less: Reappropriated		(106,025)	(1,067,279)	0	0
Subtotal: General Fund		305,664	443,421	443,421	447,404
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		303	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	950,000	100,000	1,050,000
Subtotal: Federal Fund		303	950,000	100,000	1,050,000
Appropriated Special Fund					
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	2,500,000	2,500,000	2,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	2,500,000	2,500,000	2,500,000
Nonappropriated Special Fund					
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	15,000	0	0
Subtotal: Nonappropriated Special Fund		0	15,000	0	0
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$305,967	\$3,908,421	\$3,043,421	\$3,997,404

Department of Transportation

State Rail Authority

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 South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Maintains station and parking facilities for Maryland Rail Commuter train service at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR).

Goals/Objectives

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 70% or less on the SBVR.

Distribute the cost of capital improvements on the WVCR more evenly between the operator and the State.

- Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by 2010.

Programs

Rail Planning

The Rail Planning program guides other state agencies, local governments, and private entities to not only ensure the continuation of rail freight operations within West Virginia and commuter services in the eastern panhandle, but also in overseeing interim uses of rail-banked right-of-way.

FTEs: 1.50 Annual Program Cost: \$408,491

counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$4,020,432

West Virginia Central Railroad

The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

FTEs: 0.75 Annual Program Cost: \$1,121,882

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire

State Rail Authority

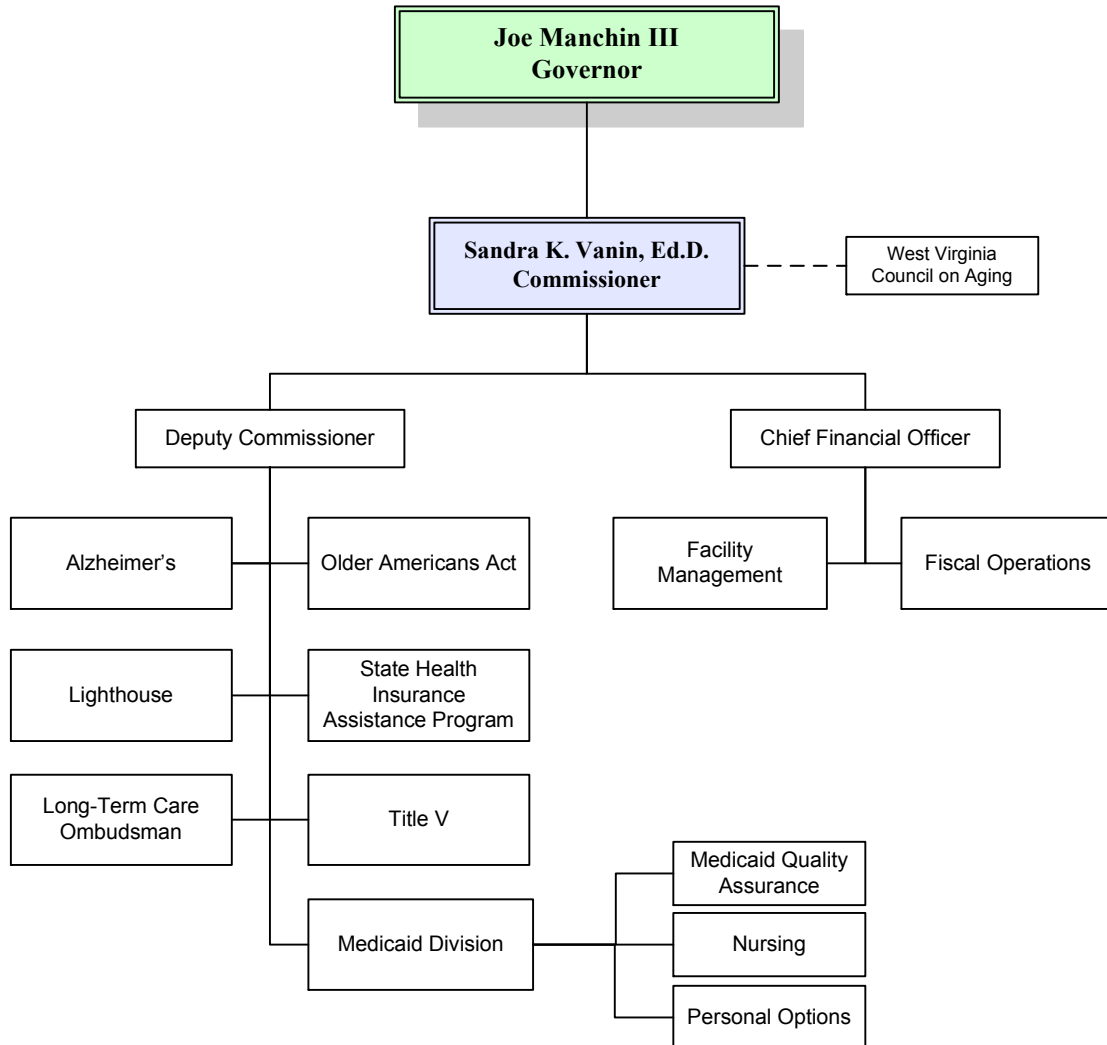
Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Achieve an annual operating ratio of 70% or less on the SBVR.						
Operating ratio for SBVR	84%	78%	75%	75%	73%	70%
Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by FY 2010.						
State's portion of WVCR capital improvements	99%	95%	92%	99%	90%	85%

State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$4,677,305	\$5,866,004	\$5,550,805	
Less: Reappropriated		0	0	0	
TOTAL	24.00	4,677,305	5,866,004	5,550,805	5,558,839
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.50	5.50	5.50	5.50
Total Personal Services		230,369	245,398	245,398	245,398
Employee Benefits		75,601	89,166	90,044	93,825
Other Expenses		2,511,005	2,488,000	2,479,198	2,483,451
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,816,975	2,822,564	2,814,640	2,822,674
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		12.50	18.50	18.50	18.50
Total Personal Services		451,555	573,802	573,802	573,802
Employee Benefits		272,023	366,418	376,749	376,749
Other Expenses		1,136,752	2,103,220	1,785,614	1,785,614
Subtotal: Nonappropriated Special Fund		1,860,330	3,043,440	2,736,165	2,736,165
TOTAL FTE POSITIONS		17.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$4,677,305	\$5,866,004	\$5,550,805	\$5,558,839

Bureau of Senior Services



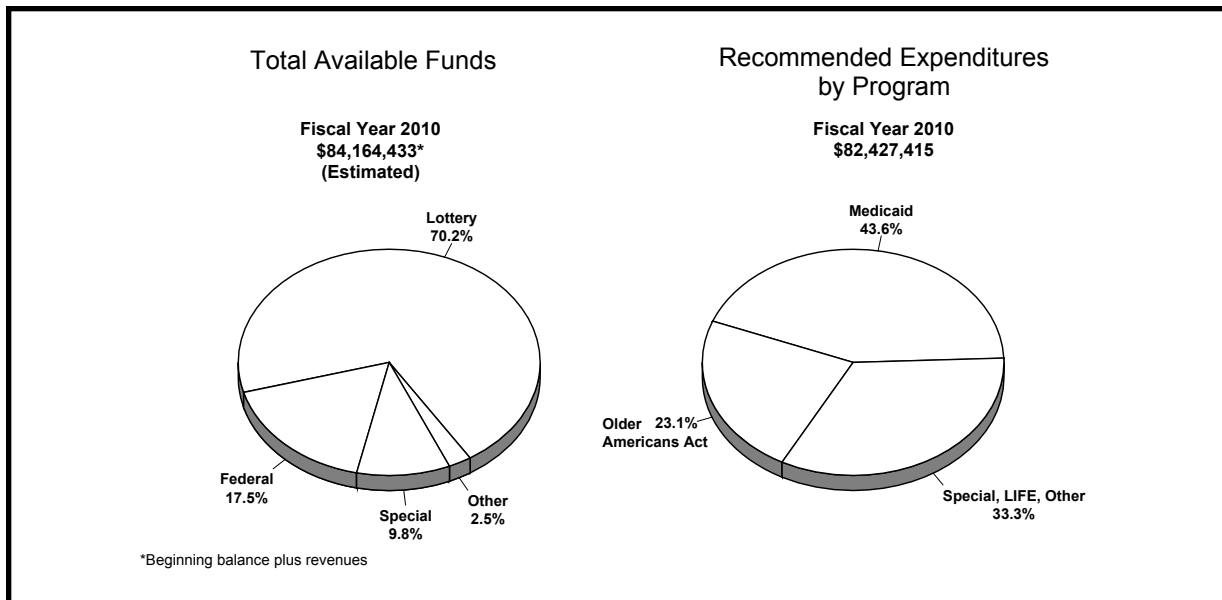
Bureau of Senior Services

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 seniors and others served by these programs. The bureau integrates management practice among its programs with service providers, enhances client placement, service options, and quality delivery systems to ensure well and vital seniors in West Virginia.

Operations

- Administers the grants for the Administration on Aging (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review, 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, and legal services
 - * Title III-C Meals Program for congregate and home-delivered meals
 - * Title III-D Preventive Health
 - * Title III-E Caregiver Support Services such as congregate and in-home respite
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administration for the Medicaid Aged and Disabled Waiver and Personal Care programs under a contractual arrangement with the Bureau for Medical Services (DHHR).
- 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.
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including a statewide toll-free call center and grants to all county providers for local assistance.



Bureau of Senior Services

- Administers grants to three local agencies that provide subsidized part-time training and employment in community service agencies for low income persons age 55 and over.
- Administers grants in all counties for Alzheimer’s Respite and Day Care programs.
- Administers grants from the Administration on Aging to develop aged and disabled resource centers in the state that serve as a one-stop clearinghouse for determination of long-term care needs.

Goals/Objectives

- Develop (according to the Older Americans Act) the area plan submission guidelines and time table (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 to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.
- Secure submission of audits for all providers and area agencies within nine months of agency fiscal year end; review audit reports; and obtain any needed corrections within one year of agency fiscal year end.
- Perform on-site monitoring of 100% of area agencies each fiscal year, and ensure area agencies monitor 100% of provider agencies every year.
- Serve a minimum of 90% of client numbers approved in DHHR’s State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.
- Serve at least 100% of the prior year’s level of persons who meet the eligibility criteria under Personal Care.
- Monitor 100% of the Medicaid Waiver service providers every two years.
- Maintain 100% of the prior year’s service levels for LIFE, Lighthouse, and Alzheimer program services.
- Issue LIFE, Lighthouse, and Alzheimer Respite allocations, review applications, and issue awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V employment program.

Programs

Medicaid Programs

The Medicaid Program provides administration for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR.

FTEs: 19.21 Annual Program Cost: \$35,965,078

Older Americans Act Programs

The Older Americans Act Programs administer social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs: 11.85 Annual Program Cost: \$19,033,879

Special Programs, LIFE, Other Funding

The funding for special programs and LIFE provides meals, transportation, Alzheimer’s Respite, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate aged and disabled resource centers in all areas of the state.

FTEs: 3.42 Annual Program Cost: \$20,173,436

Community-Based In-Home Programs

Funding from Casino license fees to provide Lighthouse, Alzheimer’s Respite, nutrition and transportation services statewide.

FTEs: 1.92 Annual Program Cost: \$6,500,000

Performance Measures

Federal Fiscal Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Strive to limit per meal cost increases to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.						
Average meal cost under Title III-C Nutrition	\$5.05	\$5.25	\$5.09	\$5.50	\$5.75	\$6.00

Bureau of Senior Services

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Serve a minimum of 90% of client numbers approved in DHHR's State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.						
Clients served under Aged and Disabled Waiver	98%	100%	100%	86%	100%	100%
Clients served under Aged and Disabled Waiver	4,571	4,737	5,400	4,655	5,300	5,300
Serve at least 100% of the prior year's level of persons who meet the eligibility criteria under Personal Care.						
Persons served under Personal Care	4,300	4,149	4,563	4,655	5,900	6,000
Maintain 100% of the prior year's service levels for LIFE, Non-Medicaid, and Alzheimer program services.						
Persons served under LIFE	17,163	17,807	18,000	17,932	18,000	18,000
Services under LIFE (in hours)	383,282	418,804	425,000	390,494	375,000	375,000
Meals provided under LIFE	220,308	317,419	325,000	344,502	275,000	275,000
Families served by Alzheimer's Respite	253	330	500	889	800	800

Recommended Improvements

- ✓ Additional spending authority of \$1,000,000 Special Revenue for Community-Based Service Fund for in-home services.

Bureau of Senior Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.40	\$75,995,043	\$86,091,502	\$81,672,393	
Less: Reappropriated		(1,706,843)	(4,799,109)	0	
TOTAL	36.40	74,288,200	81,292,393	81,672,393	82,427,415
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	500,000	0	0
Less: Reappropriated		0	(500,000)	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		10.88	14.52	12.10	12.36
Total Personal Services		450,070	593,000	531,000	510,228
Employee Benefits		138,009	135,176	115,040	110,886
Other Expenses		12,441,503	13,787,074	13,869,210	13,894,136
Subtotal: Federal Fund		13,029,582	14,515,250	14,515,250	14,515,250
Appropriated Lottery					
FTE Positions		2.75	2.83	3.17	2.83
Total Personal Services		167,308	165,992	185,542	185,542
Employee Benefits		67,960	69,021	75,903	78,299
Other Expenses		57,531,124	62,878,739	58,553,198	58,555,824
Less: Reappropriated		(1,706,843)	(4,299,109)	0	0
Subtotal: Appropriated Lottery		56,059,549	58,814,643	58,814,643	58,819,665
Appropriated Special Fund					
FTE Positions		0.00	1.00	1.92	1.00
Total Personal Services		0	56,340	95,720	95,720
Employee Benefits		0	11,111	23,270	23,270
Other Expenses		2,999,999	5,682,549	6,381,010	7,131,010
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,999,999	5,750,000	6,500,000	7,250,000
Nonappropriated Special Fund					
FTE Positions		18.33	18.05	19.21	19.21
Total Personal Services		719,094	844,000	865,000	865,000
Employee Benefits		230,003	248,325	258,894	258,894
Other Expenses		1,249,973	1,120,175	718,606	718,606
Subtotal: Nonappropriated Special Fund		2,199,070	2,212,500	1,842,500	1,842,500
TOTAL FTE POSITIONS		31.96	36.40	36.40	35.40
TOTAL EXPENDITURES		\$74,288,200	\$81,292,393	\$81,672,393	\$82,427,415

Higher Education

Joe Manchin III
Governor

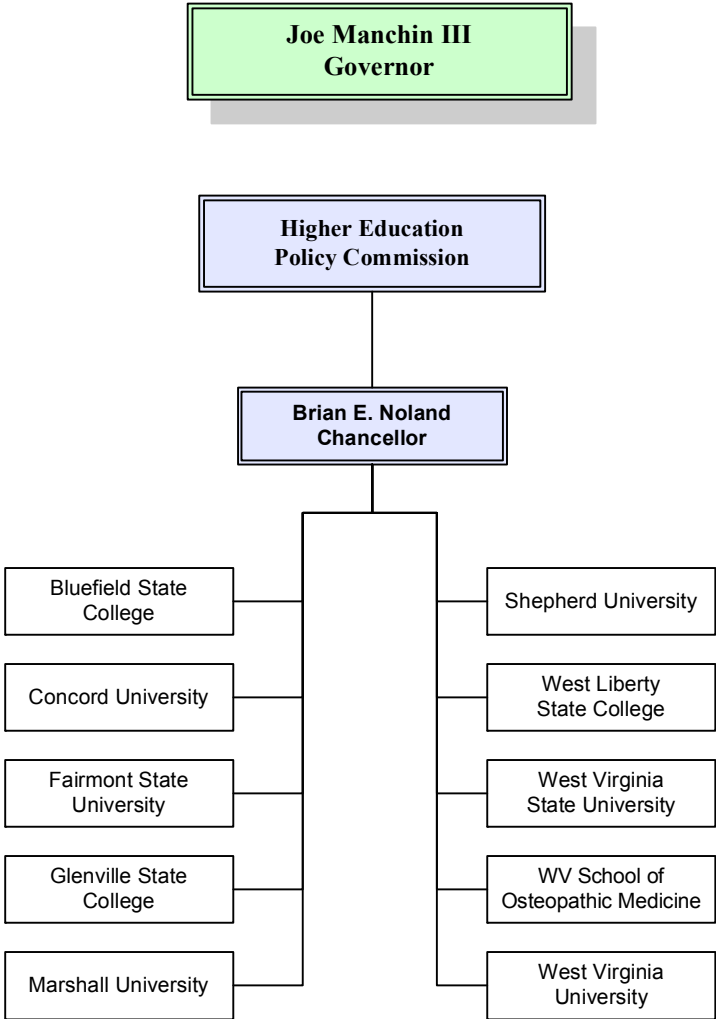
**Higher Education
Policy Commission**

**West Virginia Council for
Community and Technical
College Education**

Higher Education Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
HEPC-Administration (Central Office)	106.83	\$279,065,665	\$341,928,468	\$238,243,538	
HEPC-System (Four-year Institutions)	10,561.50	1,172,177,547	1,559,007,167	1,560,158,484	
Council (Two-year C&T Colleges)	1,066.72	127,620,102	197,686,222	149,135,238	
Less: Reappropriated		(9,960,080)	(78,177,388)	0	
TOTAL BY AGENCY	11,735.05	1,568,903,234	2,020,444,469	1,947,537,260	1,958,242,151
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5,294.61	5,453.17	5,427.92	5,410.73
Total Personal Services		270,341,020	299,960,739	297,450,963	296,926,959
Employee Benefits		39,852,241	41,416,547	40,635,260	41,605,014
Other Expenses		89,268,943	93,652,470	80,325,290	88,438,590
Less: Reappropriated		(5,199,241)	(22,313,015)	0	0
Subtotal: General Fund		394,262,963	412,716,741	418,411,513	426,970,563
Federal Fund					
FTE Positions		253.75	253.75	261.96	257.96
Total Personal Services		13,818,180	19,236,434	18,844,483	18,735,615
Employee Benefits		2,558,282	4,640,124	4,779,126	4,757,353
Other Expenses		17,081,737	29,895,056	28,498,224	28,628,865
Subtotal: Federal Fund		33,458,199	53,771,614	52,121,833	52,121,833
Appropriated Lottery Fund					
FTE Positions		78.05	65.57	57.16	57.16
Total Personal Services		3,363,406	5,727,542	4,258,274	4,258,274
Employee Benefits		893,443	1,119,332	756,498	778,950
Other Expenses		103,173,239	94,637,452	48,034,138	48,151,748
Less: Reappropriated		(1,786,065)	(48,435,416)	0	0
Subtotal: Appropriated Lottery Fund		105,644,023	53,048,910	53,048,910	53,188,972
Appropriated Special Fund					
FTE Positions		130.00	130.88	131.50	129.88
Total Personal Services		5,689,467	7,169,461	5,615,961	5,615,961
Employee Benefits		1,442,390	4,428,493	4,127,595	4,127,595
Other Expenses		37,654,146	43,848,421	38,233,515	40,526,429
Less: Reappropriated		(2,974,774)	(7,428,957)	0	0
Subtotal: Appropriated Special Fund		41,811,229	48,017,418	47,977,071	50,269,985
Nonappropriated Special Fund					
FTE Positions		5,831.68	5,831.68	5,915.98	5,859.94
Total Personal Services		299,834,305	399,118,840	399,837,627	399,598,347
Employee Benefits		97,798,349	148,842,996	152,980,411	152,932,556
Other Expenses		596,094,166	904,927,950	823,159,895	823,159,895
Subtotal: Nonappropriated Special Fund		993,726,820	1,452,889,786	1,375,977,933	1,375,690,798
TOTAL FTE POSITIONS		11,588.09	11,735.05	11,794.52	11,715.67
TOTAL EXPENDITURES		\$1,568,903,234	\$2,020,444,469	\$1,947,537,260	\$1,958,242,151

Higher Education Policy Commission



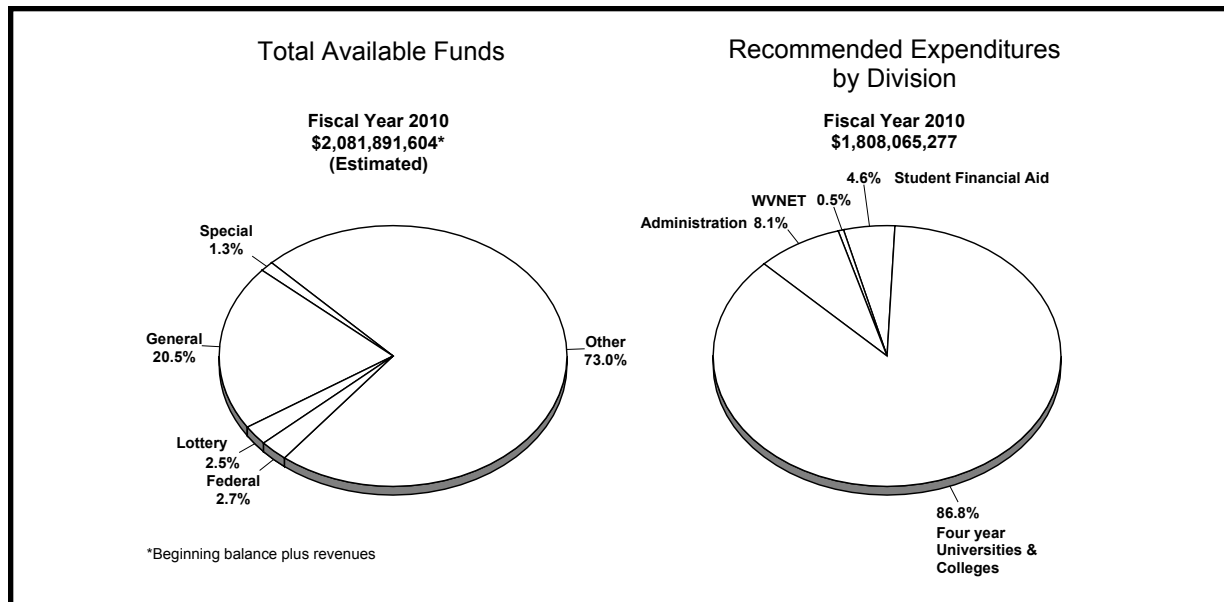
Higher Education Policy Commission

Mission

The commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide appropriation requests for higher education, approval of tuition and fees, and approval of institutional compacts and master plans.

Goals/Objectives

- Throughout the course of the 2007–12 master planning cycle, the Higher Education Policy Commission (HEPC) will work cooperatively to align the state’s higher education system to contribute to the long-term growth and diversification of West Virginia’s economy as outlined in the “2007–12 Master Plan for Higher Education in West Virginia.”
- The HEPC 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.
- West Virginia Network for Educational Telecomputing (WVNET) strives to provide to state institutions and agencies and to nonprofit organizations an effective, reliable, and efficient means of communication, computing, and technology consulting services.



Administration

Mission

The staff of the West Virginia Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of a public policy agenda for the state's four-year colleges and universities.

Operations

Academic Affairs

- Provides staff support for the HEPC and West Virginia Council for Community and Technical College Education 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 HEPC office interface with agencies and departments of state government in the legislative, executive, and judicial branches.

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 college education.

Health Sciences

- Provides coordinating leadership for health sciences education as delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University School of Medicine and School of Nursing, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the West Virginia Rural Health Education Partnerships that educates health sciences students in rural communities of West Virginia.

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 (STEM) disciplines.
- Serves as coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation.
- Administers state-based awards from the West Virginia Research Challenge Fund.

Goals/Objectives

Learning and Accountability

- By 2020, increase the number of high school freshmen that graduate and are prepared to enter a traditional collegiate or occupational program or to enter the workforce directly.
- By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.

Access

- By 2020, the college going rate for recent high school graduates will meet or exceed the national average.
- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

*Higher Education Policy Commission
Administration*

Cost and Affordability

- Keep net tuition and fees as a percentage of disposable income to below the national average.
- Educational cost per student will be lower than regional and peer group averages for all institutions by 2020.

Economic Growth

- By 2020, the percent of adults with bachelor's degrees will equal or exceed the average (23.8%) of the Southern Regional Education Board (SREB) states.
- By 2015, the number of annual graduates in the science, technology, engineering, and mathematics fields will increase by five percent, compounded annually.
- Retain 75% of resident graduates with bachelor's degrees and 70% with graduate and professional degrees by 2020, which will be measured two years after graduation.

Innovation

- The volume of externally funded research occurring at the state's two research universities will double by 2015. (It was \$60.1 million in 2005 and is expected to double to \$120.2 million by 2010 and double again to \$240.4 million by 2015.)
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.						
Students enrolled in at least one development course at baccalaureate institutions	22%	21%	21%	20%	20%	19%
By 2020, the college going rate for recent high school graduates will meet or exceed the national average.						
Statewide West Virginia college-going rate*	59%	58%	58%	58%	58%	57%
Keep net tuition and fees as a percentage of disposable income to below the national average.						
Tuition and fees as a percentage of national average	76%	71%	71%	71%	71%	70%
Tuition and fees as a percentage of median SREB levels	86%	79%	74%	83%	78%	74%
Retain 75% of resident graduates with bachelor's degrees and 70% with graduate and professional degrees by 2020, which will be measured two years after graduation.						
Resident graduates working or attending school in West Virginia two years after graduation**	73%	74%	71%	77%	76%	76%
* The most recent average national college going rate as reported by the Southern Regional Education Board (SREB) is 56%. The above statistics are from West Virginia's guidance counselor surveys and are more recent.						
** These statistics from the HEPC capture only the highest degree awarded without distinguishing whether or not each resident graduate has a bachelor's degree, graduate degree, or professional degree.						

Recommended Improvements

- ✓ Additional \$832,320 to meet statutory requirement of 2% growth for the PROMISE Scholarship Program.
- ✓ Additional \$673,200 to meet statutory requirement of 2% growth for the Higher Education Grant Program.
- ✓ Additional \$1,250,000 for Fairmont State University.
- ✓ Additional \$1,250,000 for Marshall University.

Financial Aid and Outreach Services

Mission

The mission of Financial Aid and Outreach Services is to provide West Virginia students access to postsecondary education opportunities and to make it more affordable through financial assistance. This is to be accomplished through a variety of need-based grants and merit-based scholarships and administered within limits of available funds.

Operations

- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-time Student Grant Program (HEAPS), and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.
- Provides funding to higher education institutions on behalf of the students in an accurate and efficient manner.

Goals/Objectives

Improve college-going rates for all students by 2020.

Increase the number of dollars awarded and students served by state financial aid programs by 2020.

- Improve the graduation rate of students to 56% by 2020.
- Improve the retention rates of students from year to year in college to 80% by 2020.

Programs

Merit-Based Financial Aid Programs

Engineering, Science, and Technology Scholarship Program

This program is designed to attract talented students to West Virginia colleges and universities to major in engineering, science, and technology fields and to help West Virginia retain such students to work in related occupations to maintain economic stability and stimulate growth in the state. If recipients do not fulfill the service requirement in the state, the award must be repaid.

FTEs: 0.00 Annual Program Cost: \$470,473

PROMISE Scholarship Program

The PROMISE Scholarship Program is intended to increase the number of highly talented students going to college in West Virginia; to develop an educated workforce that will attract high skill, high wage jobs; and to provide an incentive for all West Virginia students to perform at a high academic level.

FTEs: 5.32 Annual Program Cost: \$41,616,000

Robert C. Byrd Honors Scholarship Program

This federal program is designed to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. These \$1,500 scholarships are awarded on the basis of merit for study at an institution

of higher education to incoming college students based on respective application competition from each of West Virginia's congressional districts. Recipients may apply for renewal consideration for a total of four years of assistance.

FTEs: 0.00 Annual Program Cost: \$210,000

Underwood-Smith Teacher Scholarship Program

The purpose of the Underwood-Smith Teacher Scholarship Program is to improve the quality of education in West Virginia public schools by enabling state residents with outstanding academic abilities to enter teaching careers in K-12 education in West Virginia. The award must be repaid if the recipient does not fulfill service requirement in the state.

FTEs: 0.00 Annual Program Cost: \$141,142

Need-Based Financial Aid Programs

HEAPS Grant Program

The HEAPS Grant Program was created to provide financial assistance to financially needy students who enroll on a part-time basis in a degree or certificate program and, also, to provide access to short-term postsecondary certificate, industry recognized credential, or other skill development programs in demand occupations.

FTEs: 1.00 Annual Program Cost: \$5,003,696

*Higher Education Policy Commission
Financial Aid and Outreach Services*

West Virginia Higher Education Grant Program

The West Virginia Higher Education Grant Program is designed to ensure that academically able and financially needy students in West Virginia have access to higher education at eligible institutions. As the primary, state-level, need-based student aid program, the grant program helps to facilitate the development of the state's human resources and to provide eligible students the opportunity to contribute to the full extent of their capabilities.

FTEs: 7.44 Annual Program Cost: \$33,660,000

Other Financial Aid Programs

Health Sciences Scholarship Program

This program provides an incentive for health professions students to become rural practitioners in West Virginia or to teach in one of the state's nursing programs. Medical

students qualify for \$20,000, and graduate nursing and physician assistant students qualify for \$10,000.

If participants do not fulfill a service requirement, the scholarship must be repaid. Over 60 participants in the program are currently practicing in rural West Virginia or have become nursing faculty.

FTEs: 0.41 Annual Program Cost: \$250,787

Medical Student Loan Program

Originating in 1987, this program was created to provide loans to medical students who are enrolled or accepted for enrollment in one of West Virginia's three medical schools. Recipients must be pursuing an allopathic or osteopathic medical degree.

FTEs: 0.00 Annual Program Cost: \$500,000

Performance Measures

Cohort measured, six-year rate*	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Improve the graduation rate of students to 56% by 2020.						
First time, full-time Higher Education Grant recipients' graduation rate from a public baccalaureate institution	52%	50%	51%	45%	45%	43%
First time, full-time all students' graduation rate from a public baccalaureate institution	48%	46%	46%	48%	48%	48%
Academic Year**	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Improve the retention rates of students from year to year in college to 80% by 2020.***						
Students' first-to-second year retention rate	78%	78%	81%	76%	79%	79%
PROMISE recipients' first-to-second year retention rate	92%	92%	92%	92%	92%	92%
Higher Education Grant recipients' first-to-second year retention rate	81%	84%	82%	81%	83%	83%
* First time, full-time freshmen seeking a bachelor's degree.						
** An academic year is summer, fall, and spring semesters (year is according to the spring semester).						
*** This applies to first time, full-time students starting at public baccalaureate institutions and returning to any public institution.						

Fiscal Year	Actual 2006	Actual 2007	Actual 2008
Higher Education Grant Program funds awarded (in millions)	\$20.3	\$27.4	\$30.3
Higher Education Grant Program recipients	10,195	11,031	11,400
HEAPS funds awarded (in millions)	\$4.9	\$5.2	\$5.3
HEAPS recipients	4,044	4,096	4,300
PROMISE funds awarded (in millions)	\$38.3	\$39.5	\$40.3
PROMISE recipients	9,905	9,496	9,299

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to higher education institutions, state agencies, and nonprofit organizations.

Operations

- 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.
- 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 siting.
- Conducts higher education 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

Develop and operate a flexible, reliable, secure, and cost-effective capability for audio conferencing and for data conferencing.

- Expand the usage of audio teleconferencing by 20% per year for the first five years beginning in 2006.

Manage reliable and predictable computing and communications infrastructure services at economical and stable pricing.

- Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.

Assist public institutions and nonprofit service organizations in continuous improvement of service delivery to citizens and students through the effective application of enabling technologies.

- Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.

Protect the state's computing and communications resources from unauthorized access.

- Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Expand the usage of audio teleconferencing by 20% per year for the first five years beginning in 2006.						
Audio conferencing port-minutes	66,542	149,016	178,800	231,225	277,470	332,964

*Higher Education Policy Commission
West Virginia Network for Educational Telecomputing (WVNET)*

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.						
Internet bandwidth (megabits per second)	1,200	1,200	N/A*	1,200	1,440	1,728
Annual savings yielded by Internet contract (in millions)	\$2.30	\$2.30	N/A*	\$2.30	\$2.88	\$3.60
Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.						
Seat licenses for the problem-tracking service	70	75	80	95	100	105
Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.						
Customers of virus and spam filter service	22	23	25	26	28	30
* Estimates were not provided last year because the then current Internet contract was expected to be superseded by a new contract with unknown price negotiations. The new contract was established early in FY 2009.						

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Excludes Medical Schools) (Includes Expenditures from All Funding Sources)

HEPC Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2005	2006	2007	2005	2006	2007
Bluefield State College	1,622	1,584	1,618	\$7,065	\$9,515	\$9,040
Concord University	2,805	2,824	2,690	\$6,205	\$6,264	\$6,528
Fairmont State University	3,939	4,307	3,970	\$5,525	\$7,307	\$9,116
Glenville State College	1,228	1,248	1,220	\$7,531	\$7,516	\$8,178
Marshall University	11,027	11,008	10,861	\$6,769	\$7,543	\$7,846
Shepherd University	3,250	3,379	3,503	\$6,344	\$7,376	\$7,560
West Liberty State College	2,323	2,183	2,191	\$6,947	\$7,217	\$7,689
West Virginia State University	2,697	2,734	2,715	\$8,123	\$9,133	\$8,772
West Virginia University**	23,023	24,794	26,030	\$7,992	\$8,403	\$8,866
Potomac State College of WVU	1,002	N/A	N/A	\$6,697	N/A	N/A
West Virginia University Institute of Technology	1,379	1,207	1,173	\$9,534	\$11,616	\$13,100
	Totals			Averages		
	54,295	55,268	55,971	\$7,313	\$8,046	\$8,520

* An academic year is summer, fall, and spring semesters (year is according to the spring semester).

** Totals represent the integration of Potomac State College as part of WVU.

Higher Education Policy Commission/Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	46.93	\$188,176,020	\$249,330,334	\$147,066,743	
Financial Aid & Outreach Services	14.17	81,479,629	81,852,098	81,852,098	
West Virginia Network for Educational Telecomputing (WVNET)	45.73	9,410,016	10,746,036	9,324,697	
Less: Reappropriated		(2,699,483)	(24,861,530)	0	
TOTAL	106.83	276,366,182	317,066,938	238,243,538	239,740,055
EXPENDITURE BY FUND					
General Fund					
FTE Positions		54.17	54.95	52.27	51.27
Total Personal Services		3,197,705	3,522,335	3,522,335	3,489,834
Employee Benefits		668,348	748,981	748,981	758,173
Other Expenses		53,087,342	63,780,035	53,318,511	54,842,105
Less: Reappropriated		(1,623,759)	(10,461,524)	0	0
Subtotal: General Fund		55,329,636	57,589,827	57,589,827	59,090,112
Federal Fund					
FTE Positions		9.52	9.52	13.27	12.27
Total Personal Services		217,047	732,872	277,087	241,356
Employee Benefits		42,071	120,274	56,215	49,069
Other Expenses		3,744,582	8,836,608	8,907,683	8,950,560
Subtotal: Federal Fund		4,003,700	9,689,754	9,240,985	9,240,985
Appropriated Lottery Fund					
FTE Positions		2.37	1.77	1.85	1.85
Total Personal Services		130,789	171,492	95,194	95,194
Employee Benefits		28,012	23,696	18,764	19,154
Other Expenses		101,968,568	50,878,149	41,508,107	41,510,036
Less: Reappropriated		(455,567)	(9,451,272)	0	0
Subtotal: Appropriated Lottery Fund		101,671,802	41,622,065	41,622,065	41,624,384
Appropriated Special Fund					
FTE Positions		5.00	6.00	5.50	5.00
Total Personal Services		275,345	389,461	335,961	335,961
Employee Benefits		66,689	92,501	76,603	76,603
Other Expenses		28,958,275	36,671,898	31,752,215	31,752,215
Less: Reappropriated		(620,157)	(4,948,734)	0	0
Subtotal: Appropriated Special Fund		28,680,152	32,205,126	32,164,779	32,164,779
Nonappropriated Special Fund					
FTE Positions		34.59	34.59	34.28	34.24
Total Personal Services		1,535,314	2,328,798	1,834,217	1,829,144
Employee Benefits		421,492	479,181	406,640	405,626
Other Expenses		84,724,086	173,152,187	95,385,025	95,385,025
Subtotal: Nonappropriated Special Fund		86,680,892	175,960,166	97,625,882	97,619,795
TOTAL FTE POSITIONS		105.65	106.83	107.17	104.63
TOTAL EXPENDITURES		\$276,366,182	\$317,066,938	\$238,243,538	\$239,740,055

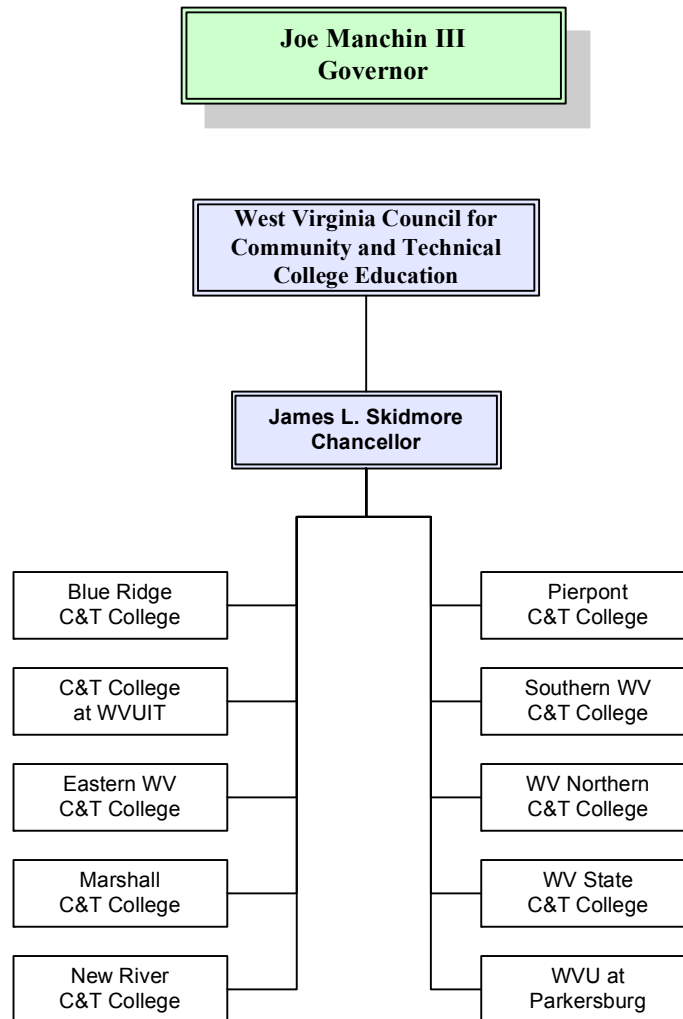
*Includes system capital funds for payments on systemwide bond issues.

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	217.03	\$22,595,104	\$24,553,268	\$22,816,321	
Concord University	276.51	39,704,579	44,610,940	47,402,907	
Fairmont State University	451.31	59,776,727	79,119,894	77,521,934	
Glennville State College	188.01	25,188,098	22,839,617	22,764,617	
Marshall University	1,684.88	171,547,355	192,334,040	190,523,066	
Shepherd University	414.85	52,959,001	53,504,194	54,875,600	
West Liberty University*	253.67	28,982,505	38,115,947	35,831,095	
WV School of Osteopathic Medicine	205.18	22,068,830	43,098,146	43,580,856	
West Virginia State University	6,490.60	39,373,525	42,058,713	42,075,840	
West Virginia University	379.46	709,981,823	1,018,772,408	1,022,766,248	
Less: Reappropriated		(5,156,808)	(8,891,188)	0	
TOTAL FOUR YEAR INSTITUTIONS	10,561.50	1,167,020,739	1,550,115,979	1,560,158,484	1,568,325,222
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,424.02	4,530.12	4,542.31	4,527.12
Total Personal Services		231,542,130	254,238,122	251,981,386	251,527,885
Employee Benefits		30,068,028	30,868,311	30,116,491	30,855,886
Other Expenses		19,017,420	14,206,557	11,058,394	16,718,385
Less: Reappropriated		(1,471,693)	(4,581,719)	0	0
Subtotal: General Fund		279,155,885	294,731,271	293,156,271	299,102,156
Federal Fund					
FTE Positions		238.23	238.23	241.69	240.69
Total Personal Services		13,193,211	17,477,957	17,581,381	17,552,560
Employee Benefits		2,470,198	4,355,479	4,572,560	4,566,796
Other Expenses		13,156,709	20,127,344	18,804,756	18,839,341
Subtotal: Federal Fund		28,820,118	41,960,780	40,958,697	40,958,697
Appropriated Lottery					
FTE Positions		75.68	63.80	55.31	55.31
Total Personal Services		3,232,617	5,556,050	4,163,080	4,163,080
Employee Benefits		865,431	1,095,636	737,734	759,796
Other Expenses		1,204,671	1,604,405	1,526,031	1,641,712
Less: Reappropriated		(1,330,498)	(1,829,246)	0	0
Subtotal: Appropriated Lottery		3,972,221	6,426,845	6,426,845	6,564,588
Appropriated Special Fund					
FTE Positions		125.00	124.88	126.00	124.88
Total Personal Services		5,414,122	6,780,000	5,280,000	5,280,000
Employee Benefits		1,375,701	4,335,992	4,050,992	4,050,992
Other Expenses		8,695,871	7,176,523	6,481,300	8,774,214
Less: Reappropriated		(2,354,617)	(2,480,223)	0	0
Subtotal: Appropriated Special Fund		13,131,077	15,812,292	15,812,292	18,105,206
Nonappropriated Special Fund					
FTE Positions		5,604.47	5,604.47	5,638.23	5,601.83
Total Personal Services		282,555,774	378,486,076	380,574,096	380,399,259
Employee Benefits		94,341,101	143,641,422	149,167,946	149,132,979
Other Expenses		465,044,563	669,057,293	674,062,337	674,062,337
Subtotal: Nonappropriated Special Fund		841,941,438	1,191,184,791	1,203,804,379	1,203,594,575
TOTAL FTE POSITIONS		10,467.40	10,561.50	10,603.54	10,549.83
TOTAL EXPENDITURES		\$1,167,020,739	\$1,550,115,979	\$1,560,158,484	\$1,568,325,222

* State College to be renamed a University to be introduced during 2009 Legislative Session.

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 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

The West Virginia Council for Community and Technical College Education is the coordinating body responsible for the administration of community and technical college education in the state. The council establishes and implements policies and procedures as it relates to the delivery of community and technical college education. In addition, the council coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

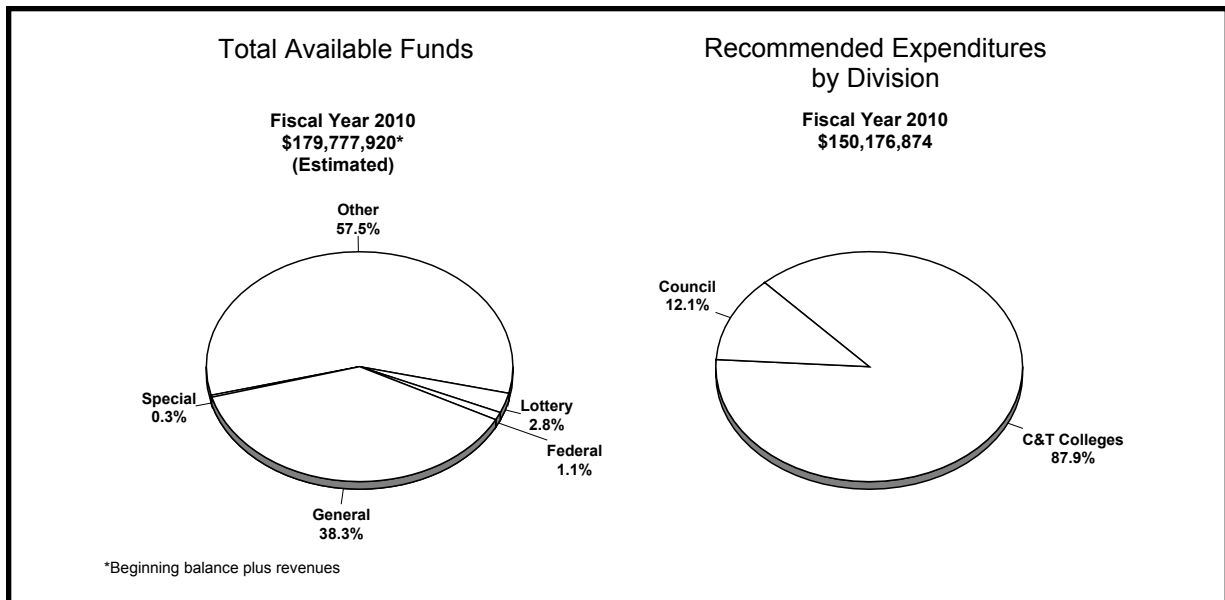
Goals/Objectives

Provide access to affordable comprehensive community and technical college education in all regions of West Virginia.

- The postsecondary participation rate for credit and noncredit instruction will increase to six percent or more of the population in each community and technical college consortia district by 2010.

Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State.

- Increase the number of workforce education or training programs delivered to employers by 25% (from FY 2004 baseline of 1,851) for the target date of 2010.



Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education.

- Increase the number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,314 by 2010.
- Increase the percentage of students successfully meeting appropriate levels on the WorkKeys assessments (ACT assessment for math and reading) to 90% (from 88% in 2004) by 2010.

Collaborate with other providers in delivering education and training programs to the community and technical college district, and collaborate with the public school system to increase the college-going rate in West Virginia.

- Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 25% (from 301 baseline in 2004) for the target date of 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
The postsecondary participation rate for credit and noncredit instruction will increase to six percent or more of the population in each community and technical college consortia district by 2010.						
Community and technical college participation rate	3.46%	2.93%	4.94%	3.06%	5.46%	6.00%
Increase the number of workforce education or training programs delivered to employers by 25% (from FY 2004 baseline of 1,851) for the target date of 2010.						
Workforce education or training programs offered to employers	2,897	2,272	2,048	3,509	2,181	2,313
Increase the number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,314 by 2010.						
Certificate and associate degrees awarded	2,497	2,876	2,148	2,747	2,231	2,314
Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 25% (from 301 baseline in 2004) for the target date of 2010.						
Courses brokered from or in collaboration with public schools and career-technical centers	432	462	350	487	363	376

West Virginia Council for Community and Technical College Education
**Full-time Equivalent Enrollment and
 Instruction-Related Expenditures per Student**
 (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2005	2006	2007	2005	2006	2007
New River Community and Technical College	1,244	1,296	1,291	\$5,898	\$6,001	\$7,011
Eastern West Virginia Community and Technical College	233	248	241	\$8,427	\$7,504	\$8,405
Pierpont Community and Technical College	2,352	2,057	1,885	\$5,446	\$3,618	\$8,975
Marshall Community and Technical College	1,533	1,582	1,587	\$5,747	\$6,166	\$6,384
Blue Ridge Community and Technical College	714	747	961	\$5,674	\$6,074	\$4,894
Southern West Virginia Community and Technical College	1,743	1,672	1,595	\$6,468	\$6,911	\$8,392
West Virginia Northern Community College	2,012	1,984	2,012	\$4,821	\$5,128	\$4,839
West Virginia State Community and Technical College	1,168	1,232	1,225	\$5,269	\$5,017	\$4,961
Community and Technical College at WVU Tech	625	523	569	\$3,851	\$5,107	\$5,461
West Virginia University at Parkersburg	2,695	2,734	2,801	\$4,994	\$5,453	\$5,366
	Totals			Averages		
	14,319	14,075	14,167	\$5,445	\$5,461	\$6,365

* The academic year begins with the summer session and continues through the fall and spring sessions.

Expenditures

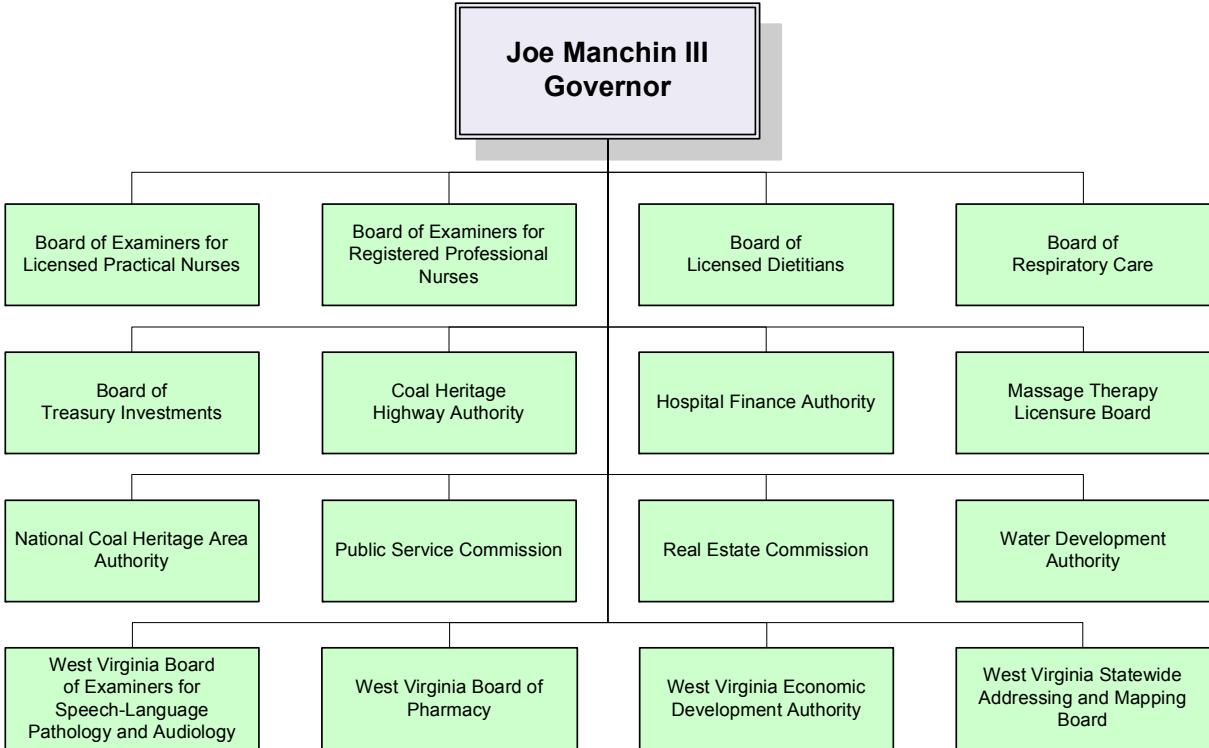
	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education	7.00	\$8,944,462	\$57,223,268	\$18,240,164	
Blue Ridge Community & Technical College	64.41	5,723,801	8,372,954	7,597,231	
Community & Technical College of WV University Institute of Technology	47.00	6,637,263	8,138,996	8,093,433	
Eastern WV Community & Technical College	28.60	5,876,215	7,270,187	2,853,850	
Pierpont Community & Technical College *	88.83	18,340,211	21,875,556	21,324,350	
Marshall Community & Technical College	84.75	13,612,661	14,964,806	14,964,806	
New River Community & Technical College	87.60	10,602,591	14,121,290	13,903,076	
Southern WV Community & Technical College	249.27	18,383,574	18,724,262	17,499,157	
WV Northern Community & Technical College	142.82	12,529,945	14,726,018	13,427,987	
West Virginia State Community & Technical College	67.94	9,422,017	12,257,249	11,384,173	
WV University at Parkersburg	198.50	17,547,362	20,011,636	19,847,011	
Less: Reappropriated		(2,103,789)	(44,424,670)	0	
TOTAL TWO YEAR INSTITUTIONS	1,066.72	125,516,313	153,261,552	149,135,238	150,176,874
EXPENDITURE BY FUND					
General Fund					
FTE Positions		816.42	868.10	833.34	832.34
Total Personal Services		35,601,185	42,200,282	41,947,242	41,909,240
Employee Benefits		9,115,865	9,799,255	9,769,788	9,990,955
Other Expenses		17,164,181	15,665,878	15,948,385	16,878,100
Less: Reappropriated		(2,103,789)	(7,269,772)	0	0
Subtotal: General Fund		59,777,442	60,395,643	67,665,415	68,778,295
Federal Fund					
FTE Positions		6.00	6.00	7.00	5.00
Total Personal Services		407,922	1,025,605	986,015	941,699
Employee Benefits		46,013	164,371	150,351	141,488
Other Expenses		180,446	931,104	785,785	838,964
Subtotal: Federal Fund		634,381	2,121,080	1,922,151	1,922,151
Appropriated Lottery					
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	42,154,898	5,000,000	5,000,000
Less: Reappropriated		0	(37,154,898)	0	0
Subtotal: Appropriated Lottery		0	5,000,000	5,000,000	5,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0

West Virginia Council for Community and Technical College Education Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		192.62	192.62	243.47	223.87
Total Personal Services		15,743,217	18,303,966	17,429,314	17,369,944
Employee Benefits		3,035,756	4,722,393	3,405,825	3,393,951
Other Expenses		46,325,517	62,718,470	53,712,533	53,712,533
Subtotal: Nonappropriated Special Fund		65,104,490	85,744,829	74,547,672	74,476,428
TOTAL FTE POSITIONS		1,015.04	1,066.72	1,083.81	1,061.21
TOTAL EXPENDITURES		\$125,516,313	\$153,261,552	\$149,135,238	\$150,176,874

* A division of Fairmont State University in FY 2008 and FY 2009.

Miscellaneous Boards and Commissions



Board of Examiners for Licensed Practical Nurses

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the 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 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.
- Expeditiously responds to requests for information relating to licensees and the functions of the board.
- Continues the review and evaluation of multistate regulation for licensed nurses on an annual basis.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties, specifically as it relates to the nursing shortage.
- Surveys West Virginia employers of LPNs regarding supply and demand, workplace utilization, and new graduate strengths and weaknesses—sharing results with LPN program faculty.
- Participates and conducts presentations at state, national and international nursing meetings on a variety of regulatory topics.

Goals/Objectives

- Improve operations by purchasing a new file server for office during FY 2010.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.
- Intervene to protect the public by continuing to resolve at least 90% of new disciplinary cases each fiscal year.
- Review/revise legislative rules addressing LPN education for introduction during FY 2010 legislative session.
- Process requests for licenses, permits, forms, etc. within one business day.

Performance Measures

- ✓ Reviewed information obtained regarding one LPN school located outside of West Virginia and three schools located outside the United States to determine if applicants qualify for licensure.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.						
Accreditation visits conducted	100%	100%	100%	100%	100%	100%
Intervene to protect the public by continuing to resolve at least 90% of new disciplinary cases each fiscal year.						
New disciplinary cases resolved	96%	90%	90%	94%	90%	90%

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$370,362	\$381,443	\$381,443	
TOTAL	4.00	370,362	381,443	381,443	381,443
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		220,017	262,069	238,419	262,069
Employee Benefits		46,189	53,050	54,137	54,137
Other Expenses		104,156	66,324	88,887	65,237
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		370,362	381,443	381,443	381,443
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	4.00	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$370,362	\$381,443	\$381,443	\$381,443

Board of Examiners for Registered Professional Nurses

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

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each program in relation to the standard.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Reviews nursing education programs for approval.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, orientation to the board, advanced practice, licensure, and practice issues.
- Responds to requests related to verification of licenses and certification, discipline cases, the function of the board, and patients' rights information.
- Processes complaints from health care professionals and the public.
- Provides a disciplinary process.
- Defines the scope of practice for registered professional nursing and for the dialysis technician.
- Provides and evaluates the effectiveness of the impaired nurse treatment program.
- Implements the rules relative to the regulation of dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.
- Supports the mission of the West Virginia Center for Nursing, including reviewing issues related to the nursing shortage.

Goals/Objectives

- Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.
- Complete the annual report reviews of each school by September 15th 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 two years of notice unless an extended time is agreed upon.
- Assure initial and continuing competence of the dialysis technician by following up on complaints within three business days of receipt.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.						
On-site visits to nursing education programs	8	11	6	6	2	2

Board of Examiners for Registered Professional Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	10.00	\$922,812	\$965,539	\$965,539	
TOTAL	10.00	922,812	965,539	965,539	965,539
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.50	9.50	9.50	9.50
Total Personal Services		508,745	546,741	574,280	574,280
Employee Benefits		142,001	182,533	200,509	200,509
Other Expenses		254,477	197,872	152,357	152,357
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		905,223	927,146	927,146	927,146
Nonappropriated Special Fund					
FTE Positions		0.00	0.50	0.50	0.50
Total Personal Services		10,384	11,009	11,559	11,559
Employee Benefits		1,985	7,484	8,014	8,014
Other Expenses		5,221	19,900	18,820	18,820
Subtotal: Nonappropriated Special Fund		17,590	38,393	38,393	38,393
TOTAL FTE POSITIONS		9.50	10.00	10.00	10.00
TOTAL EXPENDITURES		\$922,812	\$965,539	\$965,539	\$965,539

Board of Licensed Dietitians

Mission

The purpose of the board 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

The West Virginia Board of Licensed Dietitians is a regulatory and disciplinary body. It is the sole authority for the issuance of licenses to practice dietetics in West Virginia.

- 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.
- Sets minimum continuing education requirements and standards.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Imposes and collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.

Goals/Objectives

- Enhance the Web site by FY 2009 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.
- Improve the average turnaround time to issue a license from 15 business days to 10 by FY 2009.
- Add to Web site by FY 2010 the ability to have employers confirm status of members without having to go through the board office.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Enhance the Web site by FY 2009 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.						
Progress on Web site enhancements	50%	75%	100%	90%	100%	N/A
Improve the average turnaround time to issue a license from 15 business days to 10 by FY 2009.						
Average turnaround time to issue a license	15	12	10	12	10	10
Add to Web site by FY 2010 the ability to have employers confirm status of members without having to go through the board office.						
Confirmation of member status	N/A	N/A	50%	50%	75%	100%

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$15,292	\$18,996	\$18,900	
TOTAL	0.00	15,292	18,996	18,900	18,900
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		2,850	5,000	5,000	5,000
Employee Benefits		218	300	300	300
Other Expenses		12,223	13,696	13,600	13,600
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		15,292	18,996	18,900	18,900
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$15,292	\$18,996	\$18,900	\$18,900

Board of Respiratory Care

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

- Examine, license, and renew the licenses of qualified applicants.
- Maintain a registry of persons licensed to practice respiratory care.
- Record all board proceedings.
- Conduct hearings on disciplinary action.
- Maintain a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintain continuing education records.
- Approve training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.
- Orient new board members by FY 2009. (Orientation includes updating new members on office functions and current disciplinary cases, as well as providing presentations from the Attorney General's office and from the Ethics Commission.)
- Write and submit legislation for student temporary permits (limited work permit for students in their last year of school)—to be phased in by FY 2010.
- Provide on-site presentations of the rules/regulations for the practice of respiratory care to each (50 to 75) educational and health care facility over the next three years—to be completed by 2011.

Performance Measures

- ✓ Implemented on-line license renewal (E-commerce) by November 1, 2007.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Complete all reported disciplinary cases within each fiscal year.						
New discipline cases	5	32	7	3	28	5
Discipline cases unresolved at year's end	2	1	0	1	0	0
Orient new board members by FY 2009.						
Updating new members on disciplinary cases	N/A	N/A	N/A	95%	100%	N/A
Updating new members on office functions	N/A	N/A	N/A	90%	100%	N/A
Presentations to new members	N/A	N/A	N/A	100%	N/A	N/A
Write and submit legislation for student temporary permits (limited work permit for students in their last year of school)—to be phased in by FY 2010.						
Progress on student temporary permits	N/A	50%	60%	90%	95%	100%
Provide on-site presentations of the rules/regulations for the practice of respiratory care to each (50 to 75) educational and health care facility over the next three years—to be completed by 2011.						
On-site presentations provided	N/A	N/A	N/A	N/A	33%	66%

Board of Respiratory Care
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$100,760	\$109,877	\$112,120	
TOTAL	1.00	100,760	109,877	112,120	112,120
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		40,098	48,692	48,692	48,692
Employee Benefits		11,929	13,350	15,593	15,593
Other Expenses		48,734	47,835	47,835	47,835
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		100,760	109,877	112,120	112,120
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$100,760	\$109,877	\$112,120	\$112,120

Board of Treasury Investments

Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders and their constituents and citizens and to achieve the best return possible for them by providing focused investment management services and by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administrates the consolidated fund.
- Manages all loans from the consolidated fund.

Goals/Objectives

Improve investment returns.

- Meet 100% of the investment earnings benchmark* for each of the three fund pools each fiscal year.
- Investment performance of the West Virginia Money Market and West Virginia Government Money Market Pools will be in the top twentieth percentile of its peer groups by the end of FY 2010.

Increase assets under management and increase the number of shareholders.

- Increase the assets under management by \$500 million by the end of FY 2012.
- Increase the number of shareholders by 15% by the end of FY 2012.

Minimize operating costs and reduce fees charged to shareholders.

- Reduce fees charged to manage the investment pools by ten percent by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Meet 100% of the investment earnings benchmark* for each of the three fund pools each fiscal year.						
WV Money Market benchmark reached	103.2%	104.4%	100.0%	119.5%	100.0%	100.0%
WV Government Money Market benchmark reached	105.1%	104.3%	100.0%	121.3%	100.0%	100.0%
Short-term bond benchmark reached	113.6%	98.1%	100.0%	72.3%	100.0%	100.0%
* The benchmarks for each pool are:						
West Virginia Money Market	15.0 basis points above the Citigroup 90-day Treasury bill Index					
West Virginia Government Money Market	0.0 basis points above the Citigroup 90-day Treasury bill Index					
Short-Term Bond	10.0 basis points above the Citigroup One to Three Year Government/Corporate Index					

Board of Treasury Investments

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	0.00	\$2,195,175	\$3,266,707	\$3,266,707	
TOTAL	0.00	2,195,175	3,266,707	3,266,707	3,266,707
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		376,023	455,590	455,590	455,590
Employee Benefits		105,599	121,445	125,409	125,409
Other Expenses		1,713,553	689,672	685,708	685,708
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,195,175	1,266,707	1,266,707	1,266,707
Nonappropriated Special Fund					
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	2,000,000	2,000,000	2,000,000
Subtotal: Nonappropriated Special Fund		0	2,000,000	2,000,000	2,000,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,195,175	\$3,266,707	\$3,266,707	\$3,266,707

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to manage and promote economic development and cultural heritage tourism along the Coal Heritage Trail, a national scenic byway in West Virginia.

Operations

The Coal Heritage Trail, designated a national scenic byway in 1998, travels State Route 16 from Ansted to Welch and continues to Bluefield along Route 52, passing through the counties of Fayette, Raleigh, Wyoming, McDowell, and Mercer.

- Assists in the development of tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local governments and community groups in planning and implementing preservation and interpretation projects.
- Works cooperatively with the West Virginia Division of Highways in securing approval and funding of projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation to access funding earmarked for the Coal Heritage Trail as well as other sources of project funding.
- Represents the interests of the Coal Heritage Highway Authority in local and regional planning and coordination initiatives.
- Works with the Corporation for National and Community Service by assisting in building the capacity of communities throughout the region to respond to local needs by placing, training, and supporting the work of 35 AmeriCorps VISTA members with local organizations.

Goals/Objectives

Nurture and support local grass roots efforts to implement actions that make the Coal Heritage Trail increasingly attractive for the enjoyment of travelers and community members.

- Provide technical assistance or training opportunities to three communities along the Coal Heritage Trail.
- Assist local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Implement five interpretive projects during FY 2010 along the Coal Heritage Trail.
- Complete one preservation project during FY 2010 along the Coal Heritage Trail.

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement four priority marketing projects during FY 2010.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Implement five interpretive projects during FY 2010 along the Coal Heritage Trail.						
Interpretive projects implemented	N/A	8	5	7	5	5
Complete one preservation project during FY 2010 along the Coal Heritage Trail.						
Preservation projects completed	2	2	3	2	4	1
Implement four priority marketing projects during FY 2010.						
Priority marketing projects implemented	2	5	3	4	2	4

Coal Heritage Highway Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	4.00	\$457,154	\$1,050,000	\$1,050,000	
TOTAL	4.00	457,154	1,050,000	1,050,000	1,050,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		24,646	21,050	25,008	25,008
Employee Benefits		9,118	7,988	9,069	9,069
Other Expenses		8,258	20,962	15,923	15,923
Subtotal: Federal Fund		42,021	50,000	50,000	50,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		2.00	4.00	4.00	4.00
Total Personal Services		85,128	214,180	214,300	214,300
Employee Benefits		25,485	68,569	69,460	69,460
Other Expenses		304,519	717,251	716,240	716,240
Subtotal: Nonappropriated Special Fund		415,133	1,000,000	1,000,000	1,000,000
TOTAL FTE POSITIONS	2.00	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$457,154	\$1,050,000	\$1,050,000	\$1,050,000

Hospital Finance Authority

Mission

The West Virginia Hospital Finance Authority provides, at a reasonable cost to hospitals, a means of improving health, welfare, and living conditions for the people of West Virginia. The intent is to lower the borrowing costs to hospitals by issuing tax exempt bonds.

Operations

- Provides hospitals, certain nursing homes, or other related facilities certified under the Social Securities Act as intermediate care facilities for the mentally impaired within the state with appropriate means to maintain, expand, enlarge, and establish health care, hospitals, and other related facilities.
- Provides hospitals with the ability to finance indebtedness pursuant to a hospital loan program.
- Leases or purchases real or personal property, including hospitals and hospital facilities.

Goals/Objectives

- Prepare for the issuance of bonds at the request of hospitals, certain nursing homes, and/or other related facilities.
- Bring to the market and sell qualified bond issues within three months of the request.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Bring to the market and sell qualified bond issues within three months of the request.						
Qualified bond issues sold within three months	100%	N/A*	100%	100%	100%	100%
Qualified bond issues to be sold	6	0	3	3	4	3
* No qualified bond issues were sold.						

Hospital Finance Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$74,153	\$98,775	\$98,775	
TOTAL	1.00	74,153	98,775	98,775	98,775
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		44,050	49,636	49,700	49,700
Employee Benefits		13,687	18,567	18,568	18,568
Other Expenses		16,416	30,572	30,507	30,507
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		74,153	98,775	98,775	98,775
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.00	1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$74,153	\$98,775	\$98,775	\$98,775

Massage Therapy Licensure Board

Mission

The Massage Therapy Licensure Board issues licenses to massage therapists who meet requirements for licensure as indicated in the West Virginia Code. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy and regulates the profession.

Operations

- Sends applications to individuals who request them.
- Reviews completed applications, and issues licenses to massage therapists who meet the requirements.
- Determines continuing education requirements necessary to maintain licensure.
- Reviews renewal forms and continuing education to maintain licensure.
- Sets standards of practice and professional ethics.
- Conducts disciplinary actions when necessary.

Goals/Objectives

- Add a feature to the Web site to accept on-line renewal applications by the end of FY 2009.
- Resolve all complaints within a year.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Resolve all complaints within a year.						
Complaints resolved within fiscal year filed	6	4	N/A	5	14	10
Complaint cases pending	N/A	N/A	N/A	4	6	5
New complaints filed	8	12	12	9	10	10

Massage Therapy Licensure Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.25	\$100,243	\$125,578	\$125,578	
TOTAL	1.25	100,243	125,578	125,578	125,578
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.25	1.25	1.95	1.25
Total Personal Services		54,353	71,932	73,780	73,780
Employee Benefits		14,738	18,950	20,300	20,300
Other Expenses		31,153	34,696	31,498	31,498
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		100,243	125,578	125,578	125,578
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.25	1.25	1.95	1.25
TOTAL EXPENDITURES		\$100,243	\$125,578	\$125,578	\$125,578

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to promote economic and cultural heritage tourism development throughout the 13 county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

Operations

The National Coal Heritage Area is one of 37 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, Lincoln, Raleigh, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

- 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 for the treatment of historic structures.
- Reviews and recommends to the authority projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the interests of the National Coal Heritage Area in local and regional planning and coordination initiatives.

Goals/Objectives

Nurture and support the efforts of grass roots organizations.

- Provide two trainings per year on different priority areas at sites throughout the National Coal Heritage Area.
- Provide technical assistance to ten communities during FY 2010.

Promote visitation to the National Coal Heritage Area to tourists and residents.

- Implement and contract for four priority marketing projects during FY 2009.

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.

- Begin three new preservation or interpretive projects each year.
- Complete three preservation or interpretive projects during FY 2009 and four during FY 2010.

Performance Measures

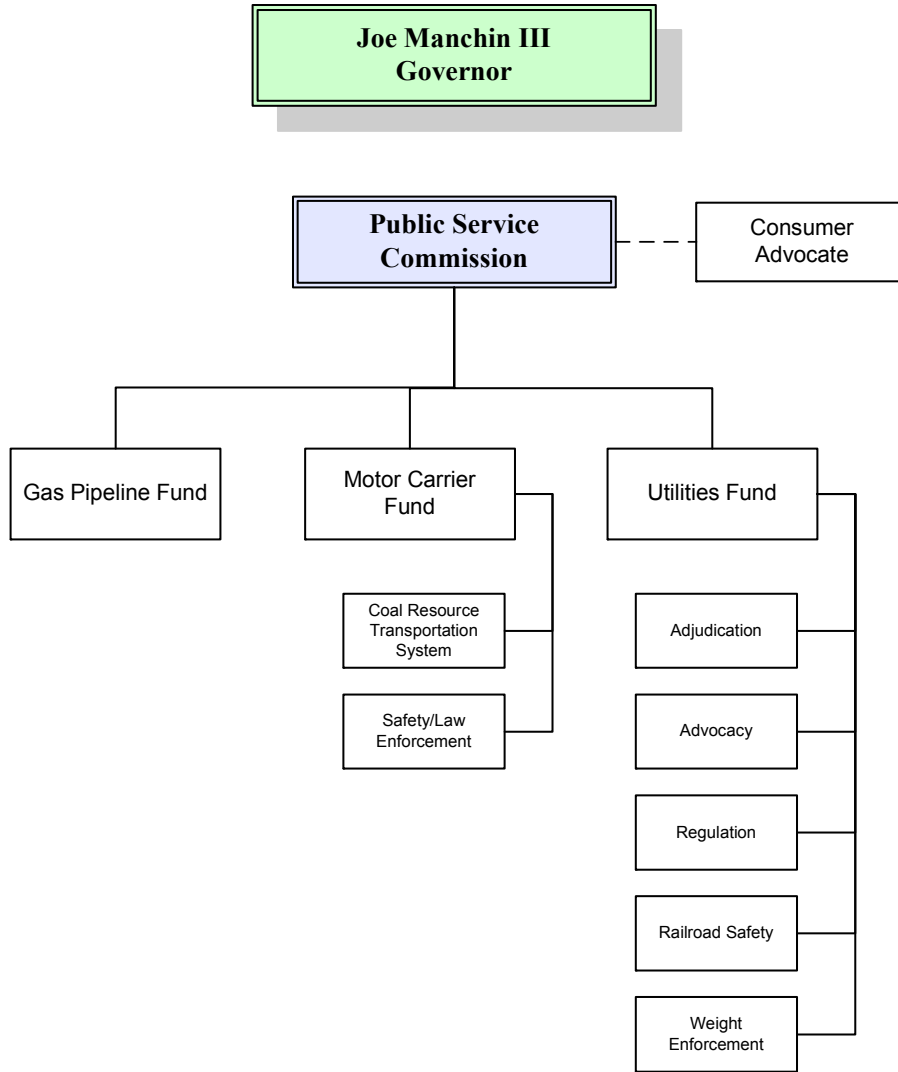
Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Provide two trainings per year on different priority areas at sites throughout the National Coal Heritage Area.						
Training opportunities provided for community residents	N/A	2	2	3	2	2
Implement and contract for four priority marketing projects during FY 2009.						
Priority marketing projects implemented	N/A	7	3	4	4	4
Begin three new preservation or interpretive projects each year.						
Preservation and interpretive projects started	6	4	4	3	3	3
Complete three preservation or interpretive projects during FY 2009 and four during FY 2010.						
Preservation and interpretive projects completed	3	6	6	2	3	4

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$138,854	\$1,125,000	\$1,125,000	
TOTAL	0.00	138,854	1,125,000	1,125,000	1,125,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	600,000	600,000	600,000
Subtotal: Federal Fund		0	600,000	600,000	600,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		46,184	42,600	70,390	70,390
Employee Benefits		12,395	16,882	19,910	19,910
Other Expenses		80,276	465,518	434,700	434,700
Subtotal: Nonappropriated Special Fund		138,854	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$138,854	\$1,125,000	\$1,125,000	\$1,125,000

Public Service Commission



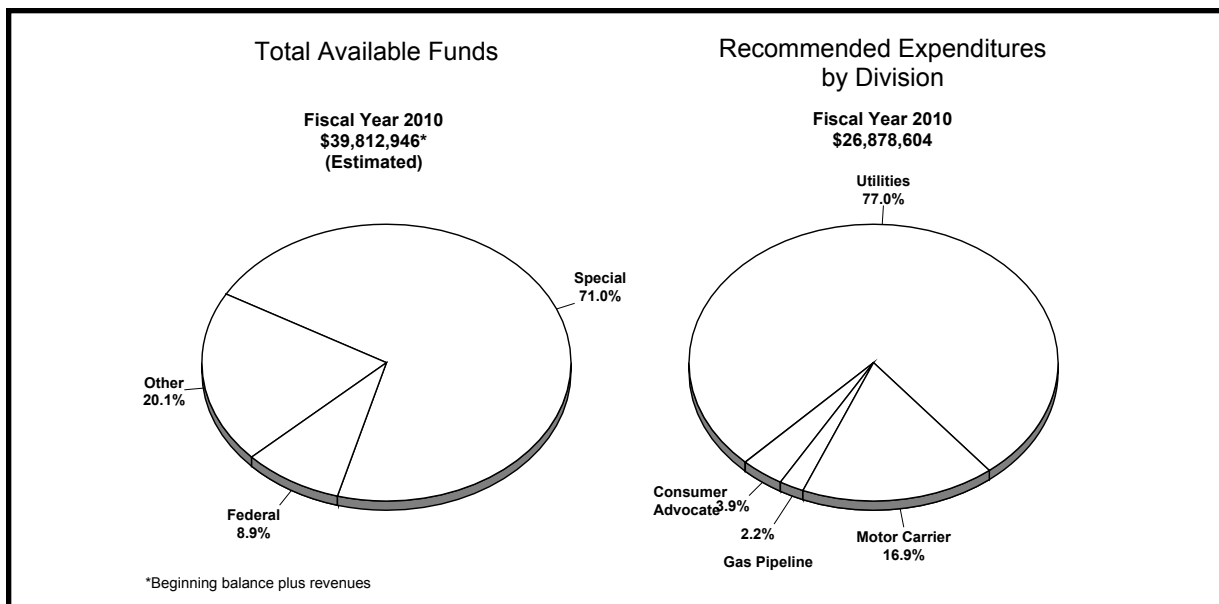
Public Service Commission

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 companies are encouraged to develop adequate energy supplies and reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet internal deadlines 95% of the time.
- Provide timely and quality staff recommendations by filing 100% of joint staff memorandum by the deadlines established by the Public Service Commission of West Virginia (PSC).
- File 100% of all legal pleadings as required by commission rules and orders.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping or receiving sites.



Public Service Commission
Consumer Advocate

Mission

The mission of the Consumer Advocate is to intervene as a party on behalf of residential customers of utility services in all major rate proceedings before the PSC and other state and federal bodies in order to preserve reasonable rates for West Virginia consumers.

Operations

Evaluates all matters pending before the PSC, other state and federal agencies, and in-state and federal courts to determine if the interests of residential consumers are affected.

- Petitions the PSC to initiate proceedings to protect the interests of consumers.
- Appears before the PSC as a party on behalf of residential consumers in such cases as the director may determine.
- Appeals any decision, finding, or order of the PSC determined to be adverse to the residential consumer's position presented before the PSC.
- Appears on behalf of residential consumers before other state agencies, federal courts, in such cases as the director may determine.
- Attends city and county public hearings before residential consumers and discusses their concerns on proposed rate increases.

Goals/Objectives

Ensure that all rate changes are in the best interest of residential consumers in West Virginia.

Represents residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC or federal agency.

- File all case documents on time.
- Present well-developed rate case filings, being prepared for all issues.

Performance Measures

- ✓ As a rate case example, in FY 2008, Hope Gas, Inc., requested a \$25 million rate decrease, but had their existing rates reduced by \$38 million.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
File all case documents on time.						
Case documents filed on time	100%	100%	100%	100%	100%	100%

Public Service Commission
Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces 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.

Operations

- Conducts inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation.
- Monitors natural gas distribution and transportation.
- Monitors maintenance, designs, and testing of gas pipeline construction.
- Promotes current best practices to prevent injuries to the public and damages to underground facilities by excavators.

Goals/Objectives

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.

Performance Measures

Calendar Year	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009	Estimated 2010
Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.						
Inspection days per FTE	122	118	130	110	90	90
FTE inspectors	5.01	5.00	5.11	5.00	5.00	5.00
Total inspection man-days	612	590	666	550	450	450

Motor Carrier

Mission

Motor Carrier's mission is to ensure compliance with statutes and rules relating to the transportation of coal, commercial vehicles, and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the state.
- 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

Increase compliance with statutes of the CRTS.

- Increase inspector visits to shipping or receiving sites from 400 in FY 2008 to at least 450 in FY 2009.

Increase roadside inspections of private and for-hire commercial vehicles and truck drivers operating in West Virginia.

- Increase roadside inspections from 26,549 in FY 2008 to 27,611 in FY 2009.

Programs

Administration, Motor Carrier

This program includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties, thereby facilitating the safe transport of coal to promote the smooth and reliable function of the state's electricity grid. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 7.50 Annual Program Cost: \$369,501

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: 54.90 Annual Program Cost: \$4,227,945

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Increase inspector visits to shipping or receiving sites from 400 in FY 2008 to at least 450 in FY 2009.						
Inspector visits to shipping/receiving sites	200	300	400	400	450	450
Increase roadside inspections from 26,549 in FY 2008 to 27,611 in FY 2009.						
Roadside inspections conducted	18,393	20,665	21,500	26,549	27,611	27,611

Utilities

Mission

Utilities provides the 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 expert testimony in contested cases.
- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of 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 financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Hears and/or decides all cases referred to the Adjudication program.
- Develops and files joint staff memoranda and other required pleadings in commission cases.
- Presents staff's positions in commission cases and administrative law judge proceedings, and represents the Commission in cases and appeals before the State Supreme Court, circuit courts, and federal courts.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives

Resolve effectively and efficiently the 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.
- Provide 95% of final staff recommendations within commission deadlines by the end of FY 2010.
- Meet statutory deadlines 100% of the time.

Issue recommended decisions and final orders on a timely basis.

- Meet 100% of the decision due dates established by the commission.
- 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.

Increase safety measures on trains, tracks and operators traveling in the state.

- Increase the number of railroad inspections conducted throughout the state from 1,085 in FY 2008 to 1,200 in FY 2009.

Increase the number of trucks weighed that travel in West Virginia.

- Increase the number of commercial vehicles weighed from 1.01 million in FY 2008 to 1.40 million in FY 2009.

Programs

Adjudication

The PSC carries out the adjudicatory function in all required cases by issuing timely decisions and holding hearings throughout the state. In all cases, the PSC balances the interests of the utilities and other service providers regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs: 16.45 Annual Program Cost: \$1,568,580

Advocacy

The legal staff of the PSC provides legal input and services in developing staff positions as part of a team that includes a lawyer, an engineer, and a financial analyst; legal services as a representative of the staff's position in commission cases; and legal representation of the agency's interest in other forums such as court appeals and litigation, legislative matters, and other state and federal agencies.

FTEs: 24.88 Annual Program Cost: \$2,091,934

*Public Service Commission
Utilities Fund*

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 state railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 13.69 Annual Program Cost: \$1,735,181

involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the PSC. Those things are done to ensure that the state increases business investment, job creation/retention, and overall economic competitiveness.

FTEs: 121.94 Annual Program Cost: \$11,050,976

Regulatory

The regulatory function of the PSC ensures safe, reliable, and reasonably priced utility service to all utility consumers by providing the commission with fair, accurate, and balanced recommendations in order to fulfill the PSC's statutory requirements. Employees

Weight Enforcement

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs: 80.36 Annual Program Cost: \$4,369,725

Performance Measures

- ✓ The PSC's Railroad Safety section ranked number one in the nation for work performed in 2006 and 2007 in the Federal Railroad Administration's "State Rail Safety Participation Program." West Virginia has ranked number two in the nation from 2002 through 2005. (The 2007 accomplishment was made despite a 40% turnover in staff.)

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.						
Informal disputes resolved	98.2%	98.2%	97.0%	98.2%	97.0%	97.0%
Provide 95% of final staff recommendations within commission deadlines by the end of FY 2010.						
Final recommendations submitted within deadlines	85%	84%	90%	92%	92%	95%
Increase the number of commercial vehicles weighed from 1.01 million in FY 2008 to 1.40 million in FY 2009.						
Commercial vehicles weighed (in millions)	1.51	1.37	1.50	1.01	1.40	1.40

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	\$810,625	\$1,051,694	\$1,051,694	
Gas Pipeline Safety Division	6.76	983,017	593,578	593,578	
Motor Carrier Division	51.86	3,178,297	4,597,446	4,597,446	
Utilities Division	265.05	19,065,458	21,066,396	20,816,396	
Less: Reappropriated		0	0	0	
TOTAL	331.67	24,037,398	27,309,114	27,059,114	26,878,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		20.20	25.28	25.78	25.28
Total Personal Services		893,529	1,112,654	1,112,654	1,091,972
Employee Benefits		290,580	363,329	363,329	359,193
Other Expenses		168,778	368,558	368,558	393,376
Subtotal: Federal Fund		1,352,887	1,844,541	1,844,541	1,844,541
Appropriated Special Fund					
FTE Positions		263.27	304.94	303.69	299.19
Total Personal Services		11,460,321	13,591,093	13,591,093	13,440,667
Employee Benefits		3,716,576	4,423,950	4,423,950	4,393,866
Other Expenses		6,502,917	5,287,691	5,287,691	5,287,691
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		21,679,814	23,302,734	23,302,734	23,122,224
Nonappropriated Special Fund					
FTE Positions		1.20	1.45	1.45	1.45
Total Personal Services		48,008	70,530	70,530	70,530
Employee Benefits		13,244	22,311	22,311	22,311
Other Expenses		943,445	2,068,998	1,818,998	1,818,998
Subtotal: Nonappropriated Special Fund		1,004,697	2,161,839	1,911,839	1,911,839
TOTAL FTE POSITIONS		284.67	331.67	330.92	325.92
TOTAL EXPENDITURES		\$24,037,398	\$27,309,114	\$27,059,114	\$26,878,604

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state, in order to assure the interests of the general public are protected.

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 rule.
- 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

Review the Real Estate License Act and Legislative Rules for needed changes.

- Seek amendment to license law to require criminal background checks be performed on all applicants by 2010.

Keep current with new technologies.

- Accept credit cards for payment of license fees and other fees by 2010.
- Establish an on-line, searchable licensee database by 2010.
- Establish an on-line license renewal system by 2011.
- Perform 500 compliance audits per year by 2012.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Accept credit cards for payment of license fees and other fees by 2010.						
Credit card acceptance progress	10%	10%	50%	80%	90%	100%
Establish an on-line, searchable licensee database by 2010.						
On-line searchable licensee database progress	10%	75%	90%	90%	95%	100%
Establish an on-line license renewal system by 2011.						
On-line renewal system progress	10%	10%	30%	15%	50%	75%
Perform 500 compliance audits per year by 2012.						
Compliance audits performed	0	113	375	242	250	400

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	11.00	\$568,483	\$799,807	\$803,890	
TOTAL	11.00	568,483	799,807	803,890	803,890
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		310,946	377,514	377,514	377,514
Employee Benefits		83,810	121,671	125,754	125,754
Other Expenses		173,727	300,622	300,622	300,622
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		568,483	799,807	803,890	803,890
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$568,483	\$799,807	\$803,890	\$803,890

Water Development Authority

Mission

Provide financial assistance to West Virginia communities for the development of wastewater, water, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Communicates with the Water Development Board and other state agencies.
- Serves as fiduciary of the West Virginia Infrastructure Fund.
- Serves as administrative agency for the West Virginia Infrastructure and Jobs Development Council (WVIJDC).
- Manages the Water Development Authority's (WDA) loan programs.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Services all loans made by the CWSRF, DWTRF, WVIJDC, and WDA.

Goals/Objectives

Water Development Authority

- Meet the FARS deadline for audited financial statements for the DWTRF, WVIJDC, and WDA to be included in the State's CAFR.
- Receive unqualified opinions on audited financial statements for the DWTRF, WVIJDC, and WDA from the independent certified public accountants each year.

West Virginia Infrastructure and Jobs Development Council

- Act on each loan application within the statutory time frame of 30 days.
- 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.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Meet the FARS deadline for audited financial statements for the DWTRF, WVIJDC, and WDA to be included in the State's CAFR.						
FARS deadline met for audited financial statements	100%	100%	100%	100%	100%	100%
Receive unqualified opinions on audited financial statements for the DWTRF, WVIJDC, and WDA from the independent certified public accountants each year.						
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%
Act on each loan application within the statutory time frame of 30 days.						
Applications acted on within 30 days	100%	100%	100%	100%	100%	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.						
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Water Development Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	12.00	\$109,323,877	\$124,470,309	\$114,767,091	
TOTAL	12.00	109,323,877	124,470,309	114,767,091	114,767,091
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		40,000,000	40,000,000	40,000,000	40,000,000
Nonappropriated Special Fund					
FTE Positions		12.00	12.00	12.00	12.00
Total Personal Services		464,478	544,586	546,526	546,526
Employee Benefits		91,039	118,255	118,910	118,910
Other Expenses		58,669	99,291	99,291	99,291
Development Projects		68,709,691	83,708,177	74,002,364	74,002,364
Subtotal: Nonappropriated Special Fund		69,323,877	84,470,309	74,767,091	74,767,091
TOTAL FTE POSITIONS		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$109,323,877	\$124,470,309	\$114,767,091	\$114,767,091

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The mission of the West Virginia 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 and audiologists and of speech-language and audiology assistants in the state.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- 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 allegations of licensees who violate the law established by the board, and imposes penalties and fines.
- Maintains reports of operations and finances required by the state.

Goals/Objectives

Increase efficiency by utilizing new technologies.

- Educate licensees so that 100% of licensees will be going on-line for renewals by 2013. (Licensees can use secure credit card payments and ACH debits and can utilize lockbox services for renewals.)

Performance Measures

- ✓ Trained the office staff on WVFIMS in FY 2008.

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Educate licensees so that 100% of licensees will be going on-line for renewals by 2013.						
Participants using on-line license renewal*	N/A	29%	N/A	N/A	50%	N/A
* Because all the licenses are renewed at the same time for a two-year period, there is no data for the even numbered years.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.50	\$82,614	\$114,000	\$114,000	
TOTAL	1.50	82,614	114,000	114,000	114,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		38,130	57,600	58,200	58,200
Employee Benefits		15,588	21,656	21,800	21,800
Other Expenses		28,896	34,744	34,000	34,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		82,614	114,000	114,000	114,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.50	1.50	1.50
TOTAL EXPENDITURES		\$82,614	\$114,000	\$114,000	\$114,000

West Virginia Board of Pharmacy

Mission

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; and the licensure and regulation of all sites or persons who distribute, manufacture, or sell drugs or devices used in the dispensing and administration of drugs or devices within West Virginia.

Operations

- Processes applications for licenses and permits.
- Inspects pharmacies to ensure that drug dispensation occurs in a safe, clean environment by competent, licensed individuals according to the state and federal laws.
- Investigates complaints or situations that may violate pharmacy laws or regulations.
- Administers examinations for applicants to become pharmacists and technicians.
- Provides reports from monitoring program to practitioners and law enforcement about doctor shoppers (patients who shop with multiple physicians in order to obtain controlled substances).
- Monitors and collects data regarding all controlled substances filled in West Virginia to help detect and prevent diversion of pharmaceutically controlled substances.

Goals/Objectives

Conduct thorough inspections of pharmacies to improve compliance with the law.

- Inspections will be done at least every year—board inspectors will conduct them every other year, and the pharmacies will complete a self-inspection form during the alternate years. (The inspectors inspect the even-numbered pharmacies one year and the odd-numbered pharmacies the next.) Additional inspections may be done as needed.
- Complete investigations and take final action on complaints within nine months.

Continue to improve and monitor the Controlled Substance Monitoring Program database and the pseudoephedrine database in order to decrease drug diversion and the purchase of methamphetamine precursors.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Inspections will be done at least every year—board inspectors will conduct them every other year, and the pharmacies will complete a self-inspection form during the alternate years.						
Inspections conducted	100%	100%	100%	99%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$104,878 Federal Revenue for West Virginia Controlled Substance Monitoring Program for computer database upgrades.

West Virginia Board of Pharmacy

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Pharmacy	5.00	\$832,537	\$1,388,481	\$984,081	
TOTAL	5.00	832,537	1,388,481	984,081	1,088,959
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		7,284	0	0	0
Employee Benefits		4,024	0	0	0
Other Expenses		0	155,122	155,122	260,000
Subtotal: Federal Fund		11,308	155,122	155,122	260,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		399,937	434,260	434,260	434,260
Employee Benefits		72,906	82,029	82,029	82,029
Other Expenses		348,386	717,070	312,670	312,670
Subtotal: Nonappropriated Special Fund		821,229	1,233,359	828,959	828,959
TOTAL FTE POSITIONS	5.00	5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$832,537	\$1,388,481	\$984,081	\$1,088,959

West Virginia Economic Development Authority

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. The authority is charged with oversight and administration in three broad areas, and strives to provide innovative uses of its limited resources to produce the greatest benefit to the citizens of West Virginia.

Operations

- Utilizes direct lending, credit enhancements, and financing incentives designed to attract and retain employment-creating enterprises in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia venture capital program.
- Administrates allocations for tax-preferred industrial development bonds.

Goals/Objectives

- Approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia by FY 2009.
- Approve loans that will create and/or retain 1,000 jobs each year.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia by FY 2009.						
Loans/leases approved	24	30	30	23	30	30
Approve loans that will create and/or retain 1,000 jobs each year.						
Jobs retained or created	2,682	2,119	2,000	1,308	1,000	1,000

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$94,576,387	\$154,120,750	\$154,120,750	
TOTAL	9.88	94,576,387	154,120,750	154,120,750	154,120,750
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		19,000,000	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		19,000,000	19,000,000	19,000,000	19,000,000
Nonappropriated Special Fund					
FTE Positions		9.88	9.88	10.00	9.88
Total Personal Services		518,795	536,261	536,861	536,861
Employee Benefits		150,723	154,709	154,817	154,817
Other Expenses		74,906,869	134,429,780	134,429,072	134,429,072
Subtotal: Nonappropriated Special Fund		75,576,387	135,120,750	135,120,750	135,120,750
TOTAL FTE POSITIONS	9.88	9.88	9.88	10.00	9.88
TOTAL EXPENDITURES		\$94,576,387	\$154,120,750	\$154,120,750	\$154,120,750

West Virginia Statewide Addressing and Mapping Board

Mission

The mission of the West Virginia Statewide Addressing and Mapping Board is to provide a state-of-the-art system to deliver the highest level of technical services, mapping and geographical information system (GIS) data, and administrative support for enhanced 911 services to all the counties and municipalities in the state. A comprehensive statewide addressing system built on accepted standards will provide the emergency response community with the most advanced tools available to secure and protect the lives and property of the citizens of West Virginia.

Operations

- Adopts statewide addressing and mapping standards and requirements.
- Issues a request or requests for proposals for professional and technical services for completing statewide addressing and mapping.
- Enters into any agreements or other transactions in order to accomplish the addressing and mapping and secure funding for the statewide addressing and mapping fund.
- Manages and uses the West Virginia statewide addressing and mapping fund to receive revenues and to pay for the costs.
- Accepts any private, federal, or other funding that may be available to accomplish the mission.
- Participates in local/state/federal partnerships to promote cooperative data development projects to support the addressing and mapping project.
- Performs other acts necessary to carry out the powers and purposes of completing the statewide addressing and mapping project.

Goals/Objectives

- Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009*.

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010
Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009.						
Completion of statewide addressing project	60%	78%	90%	90%	100%	N/A*

* The West Virginia Statewide Addressing and Mapping Board is scheduled to sunset July 1, 2009, with an additional year to wind up its affairs.

West Virginia Statewide Addressing and Mapping Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2008	ACTUALS FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Statewide Addressing and Mapping Board	0.00	\$1,766,493	\$2,516,000	\$0	
TOTAL	0.00	1,766,493	2,516,000	0	0
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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	100,000	0	0
Subtotal: Federal Fund		0	100,000	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		13,113	0	0	0
Employee Benefits		5,722	0	0	0
Other Expenses		1,747,657	2,416,000	0	0
Subtotal: Nonappropriated Special Fund		1,766,493	2,416,000	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$1,766,493	\$2,516,000	\$0	\$0

Appendix A

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.

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 McCoys ended in 1896.

Although coal was discovered on the Coal River in 1742, the growth of the railroads in the second half of the 1800s provided an economical method of transporting quantities of, not only coal, but other available natural resources in West Virginia.

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.

Appendix A/State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The State 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 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.

Appendix A/State Profile

K–12 Education



West Virginia has 420 public elementary schools and 320 public secondary schools staffed by 24,761 professional personnel and 14,381 service personnel in the current 2008–2009 school year. In addition, there were 4,081 home schools and 141 church-related and other private schools teaching 6,044 and 14,685 students respectively in 2007–2008. Data for 2008–2009 has not been submitted yet to the West Virginia Department of Education.

The state Board of Education has revised West Virginia Content Standards and Objectives to incorporate 21st century skills, including learning and thinking skills; information and communications skills; technology skills; and work place productivity skills. The curriculum improvements align state standards with the National Assessment for Educational Progress and with international assessments, including the Program for International Student Assessment and the Trends in International Math and Science Study.

West Virginia’s efforts to improve education were recognized in 2008 with the 21st Century Practice of the Year Award, which commemorates the nation’s preeminent state-led 21st century skills initiatives. The Partnership for 21st Century Skills cited West Virginia for its Teachers Leadership Institute, which helps teachers develop an understanding of 21st century learning. West Virginia also was recognized for its Teach 21 Web site, which provides educators’ research-based instructional strategies, technology tools, and other resources.

West Virginia has received national recognition because its students are graduating from high school at a greater percentage than those across the nation, with nearly 73% of students in West Virginia receiving their high school diplomas, compared to a national graduation rate of about 70%.

The state also is a leader in early education. West Virginia has been recognized nationally for a state law that requires universal preschool be available to all of the state’s four-year-olds by the 2012–2013 school year. In addition, the state has been singled out for providing better access to preschool programs and dedicating more dollars to the effort than most other states in the country.

Public School Enrollment Grades PK–12* **Academic Years 1999–2000 through 2008–09**

	<u>1999–2000</u>	<u>2000–01</u>	<u>2001–02</u>	<u>2002–03</u>	<u>2003–04</u>	<u>2004–05</u>	<u>2005–06</u>	<u>2006–07</u>	<u>2007–08</u>	<u>2008–09</u>
Elementary	157,972	156,975	155,635	155,144	153,616	152,470	152,969	154,479	155,830	157,520
Secondary	<u>132,972</u>	<u>128,810</u>	<u>126,597</u>	<u>126,447</u>	<u>126,945</u>	<u>126,987</u>	<u>126,819</u>	<u>126,818</u>	<u>125,903</u>	<u>124,388</u>
Total All Grades	290,944	285,785	282,232	281,591	280,561	279,457	279,788	281,297	281,733	281,908

* Kindergarten has been added beginning with Academic Year 2006–07.

Appendix A/State Profile
Higher Education



West Virginia Public Colleges and Universities

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Enrollment (FTE)	61,477	61,394	62,877	64,965	66,993	68,657	69,847	71,173	71,252	72,531
Age 25 or Older Undergraduate Enrollment	16,957	16,391	16,852	17,190	17,668	18,236	18,828	19,027	18,864	18,510
Percent Undergraduate 25 and above	26%	25%	25%	25%	25%	25%	26%	26%	25%	25%

Public and Independent Colleges and Universities

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Total certificates and degrees awarded	14,031	14,189	14,323	15,176	15,498	16,425	16,781	17,415	17,726
Certificates and associate's degrees	2,501	2,440	2,460	2,703	2,843	3,437	3,289	3,524	3,553
Bachelor's degrees	8,474	8,537	9,032	9,324	9,167	9,535	9,931	10,239	10,450

WV ACT composite scores by all test takers

	2002	2003	2004	2005	2006	2007	2008
	20.3	20.3	20.1	20.3	20.6	20.6	20.7

West Virginia Independent Colleges and Universities

This information is group data for the nine private, not-for-profit higher education institutions in West Virginia, including Alderson-Broaddus College in Philippi, Appalachian Bible College in Bradley, Bethany College in Bethany, Davis & Elkins College in Elkins, Mountain State University in Beckley, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data for Students Attending a West Virginia Independent College or University

Academic Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Student enrollment	9,509	10,441	10,969	10,917	10,813	10,656	11,137	10,256

In-State Students Attending a West Virginia Independent College or University

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Students in-state	6,916	6,710	6,478	6,102	6,212	5,984
Percentage in-state	60%	58%	60%	64%	61%	58%

First Generation College Students Attending a West Virginia Independent College or University

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percentage	38%	40%	39%	31%	21%

Number of Graduates from a West Virginia Independent College or University

Academic Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Total graduates	2,236	2,220	2,264	2,555	2,648	2,661

Healthcare



There are approximately 3,800 practicing physicians in West Virginia, as well as over 25,000 active registered nurses, nearly 8,000 active licensed practical nurses, 74 hospitals and medical centers (includes ambulatory surgical centers), 33 primary care centers with 75 satellites for a total of 108 clinical sites, 45 school-based health center sites, and 49 local boards of health serving all 55 counties. There are nine free primary care clinics, and residents can access services in 54 county offices of the Department of Health and Human Resources.

Infant Mortality for West Virginia and the U.S.

(Number and rate per 1,000 live births) (* Preliminary data)

	1995	2000	2001	2002	2003	2004	2005	2006	2007
West Virginia	7.6	7.6	7.3	9.1	7.3	7.6	8.1	7.4	7.3*
United States	7.5	6.9	6.9	7.0	6.9	6.8	6.9	6.7*	N/A

Comparing West Virginia to Other States

		WV Average	Rank	US Average
Hospital admissions (per 1,000 population)	2006	156	2	118
	2002	163	2	120
Hospital outpatient visits (per 1,000 population)	2006	3,435	3	2,007
	2002	3,150	2	1,932
Hospital emergency room visits (per 1,000 population)	2006	629	3	396
	2002	610	2	382
Total healthcare employment (as a percent of total employment)	2006	10.15%	1	7.87%
	2005	10.20%	1	7.80%
	2006-2007	13.84%	25	15.31%
Health insurance coverage (of the total population) (states [2006-2007], U.S. [2007])	2006-2007	13.84%	25	15.31%

Health Status

- West Virginia ranked highest nationally in 2006 for the prevalence of diabetes. More than one in ten of the state's adults identified themselves as having diabetes (12.1% in 2006).
- The obese proportion of the adult population was 31.0% in 2006, 2nd highest nationally. During 2006, two-thirds of West Virginia adults were either obese or overweight.
- Current cigarette smoking: More than one-fourth of adults (25.7% in 2006) smoked every day or some days. West Virginia ranked 2nd highest in 2006 in the prevalence of this risk factor among 51 national BRFSS participants (50 states and the District of Columbia).
- In 2006, 11.9% of adults had ever been diagnosed with asthma (39th highest nationally) while 8.6% had asthma currently (22nd highest nationally).
- West Virginia alcohol consumption remains notably low in comparison with levels consumed elsewhere in the U.S. Heavy drinking among adults was a lower 3.2% in 2006 (a national rank of 49th).
- West Virginia ranked higher than any other state in 2006 in the prevalence of heart attack among adults. More than seven percent (7.5%) of the state's adults had a history of heart attack, compared with a national average of 4.4%.
- In the prevalence of stroke among adults, West Virginia ranked 2th highest nationally in 2006. Four percent (4.2%) of the state's adults had had a stroke, compared with a national average of 2.7%.

Appendix A/State Profile

Transportation



Aviation

West Virginia has 33 public-use airports; of which seven have commercial air service. Air transportation is an integral part of the state's and the nation's transportation system. West Virginia has a rich aviation history and a growing aerospace industry. In West Virginia, aviation represents over \$3.5 billion of the state's gross domestic product and employs over 55,000 people.



Roads

West Virginia has over 38,273 miles of public roadway which includes 34,484 miles of state owned highways, 88 miles of West Virginia Turnpike, 835 miles of federally owned roads, 2,866 miles of municipally owned roads and 529 miles of interstate highway. Of the 38,273 miles, 1,795 miles are included in the National Highway System, 25 miles of which are connectors to other modes of transportation such as airports, trains and buses. The Division of Highways maintains two national and eight state scenic byways and is responsible for the state's 6,710 bridges, of which 32 percent are more than 100 feet in length.



Drivers

The Division of Motor Vehicles provides 23 regional offices in West Virginia with two remote testing sites. The number of individual drivers' licenses issued as a Class E-Regular or Class D or CDL licenses is 1,289,972. West Virginia's seat belt usage rate for 2007 was 89.5%, while the national average was 82%.



Public Ports

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 fourth largest port for tonnage. There are over 300 private industrial facilities located along West Virginia waterways that depend on the low cost advantages of river borne commerce. An inland container port being developed in Prichard (Wayne County) will be one of the first of its kind located in the heart of Appalachia.



Public Transportation

The Division of Public Transit oversees 18 transit systems that employ 495 full-time and 134 part-time workers. The buses traveled 10,665,073 miles and carried 5,824,833 passengers of which 1,126,844 were elderly or disabled.



Railroads

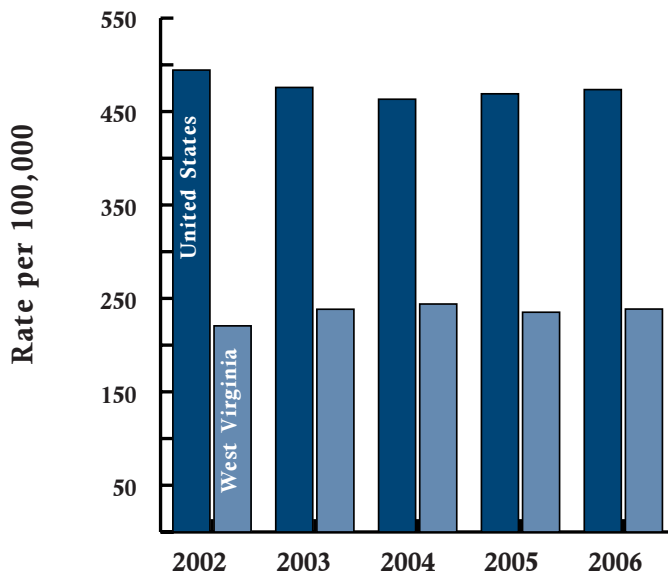
Route miles of railroad operated within West Virginia totaled 2,401 at the end of 2007. The state owns 189 miles of railroad of which 80 miles is active freight lines.

Appendix A/State Profile
Law Enforcement

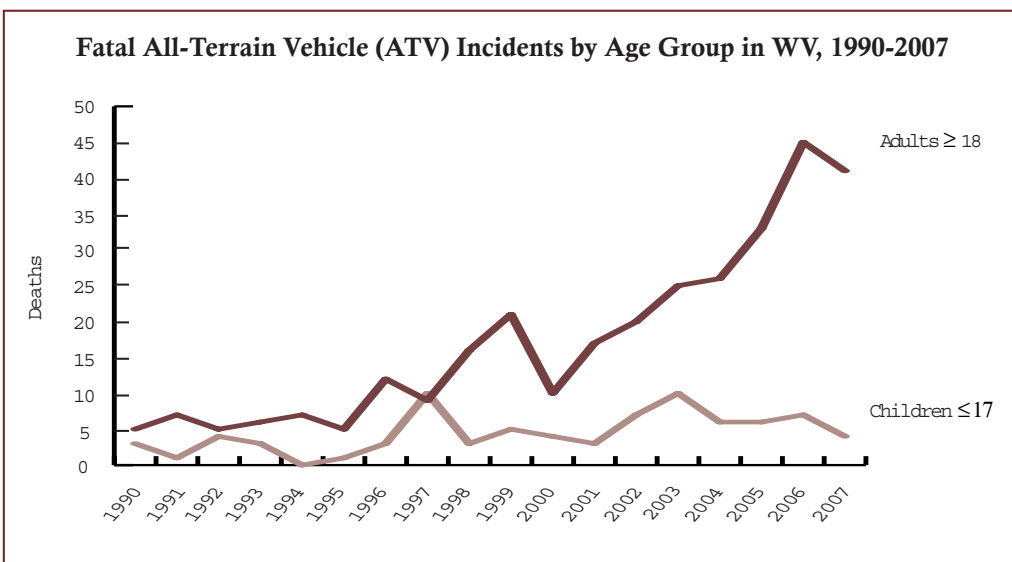


In 2008, there were 178 municipal law enforcement agencies in West Virginia plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 12 higher education campuses with full police powers. There were 3,029 full-time sworn law enforcement officers (including 32 officers with the State Fire Commission)—2,940 men and 89 women. With a population of 1,812,035 in the state, there are 1.67 officers per 1,000 inhabitants.

U.S. and West Virginia Violent Crime Rates, 2002-2006



Fatal All-Terrain Vehicle (ATV) Incidents by Age Group in WV, 1990-2007



Fire Services



West Virginia has 447 fire departments—419 of these are volunteer fire departments, 12 career departments (fully paid), and 16 are a combination of paid and volunteer. There are approximately 11,147 firefighters—870 paid and 10,277 volunteers.

Many of these fire service personnel make up six distinct regional response teams which are situated throughout the state under the leadership of the State Fire Commission. The regional response teams are comprised of trained members of public safety groups (fire, EMS, law enforcement, etc.) and the private sector for the purpose of mitigating actual or suspected hazardous materials incidents, weapons of mass destruction, and other emergencies across West Virginia.

Fire service members and other emergency services groups are also grouped into eight swift-water rescue teams deployed by the State Fire Commission (under the authority of the Department of Military Affairs and Public Safety) during disasters involving flooding, water rescue, and water-related fatalities, etc.

Between July 1, 2007, and June 30, 2008, there were 42 fire fatalities across West Virginia, and 87 adults and six juveniles were arrested for arson. The State Fire Commission investigated 974 fires.

From July 1, 2002 through June 30, 2008, fire-related incidents totaled 46,209; mutual aid was given at 20,839 fire incidents:

<u>Most Frequent Incident Type</u>	<u>Frequency</u>	<u>Total Dollar Loss</u>
Building fires	9,403	\$372,191,864
Fires in structure other than building	836	\$193,544,026
Structure fire, other (conversion only)	5,653	\$510,283,070
Passenger vehicle fire	4,903	\$20,587,290
Mobile property (vehicle) fire, other	3,167	\$524,879,696
Natural vegetation fire, other	1,997	\$388,262
Fire in mobile home used as fixed residence	1,371	\$18,859,814
Cooking fire, confined to container	1,638	\$490,452
Chimney or flue fire, confined	1,440	\$699,962
Road freight or transport vehicle fire	387	\$8,200,926
Forest, woods or woodland fire	1,118	\$355,142
Brush, or brush and grass mixture fire	3,061	\$336,490
Outside rubbish fire, other	1,956	\$242,654
Outside rubbish, trash or waste fire	2,303	\$44,238
Dumpster or other outside trash fire	922	\$78,720
Special outside fire, other	510	\$1,409,942
Outside equipment fire	360	\$4,546,650
Cultivated vegetation, crop fire, other	300	\$982,854
Fire, other	2,698	\$15,973,568
Fuel burner/boiler malfunction, confined	141	\$506,535
Fire in portable building, fixed location	86	\$838,675
Off-road vehicle or heavy equipment	227	\$18,628,802
Grass fire	543	\$71,790
Construction or demolition landfill fire	101	\$2,150
Outside storage fire	133	\$2,599,022
All other fires, nonspecified	955	

Recreation and Culture

Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. West Virginia, the third most heavily forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People, locally and 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 moveable radio telescope, spy bald eagles in their natural habitats, and purchase and enjoy West Virginia crafts, arts, and cuisine.

From rustic Civilian Conservation Corps era areas with little development to massive modern resorts; from restored logging railroads and company towns to Civil War battlefields; from natural areas with national significance to areas that are primarily day-use local recreational facilities; West Virginia state parks, forests, and wildlife management areas offer tremendous variety. West Virginia has 34 state parks, recreational facilities on nine state forests, and four wildlife management areas. Although there are hundreds of miles of walking and biking trails throughout the state parks system, only two rail trails are under their jurisdiction—the Greenbrier River Trail and the North Bend Rail Trail.

West Virginia is rich in history, as reflected by having more than 20,000 sites listed on the National Register of Historic Places. These sites illustrate the events, people and stories of our state. Over 1,000 roadside markers have been erected in West Virginia as part of the highway historical marker program that began in 1937.

The state is home to more than 200 historic sites and museums. Construction began January 2, 2008, for the renovation of the West Virginia State Museum located in the Cultural Center at the Capitol Complex in Charleston. The museum will be housed in 24,000 square feet and have an estimated opening in Spring 2009.

The Cultural Center—West Virginia's official showcase for the arts—hosts many exhibits, performances, and lectures. It is home to the Collegiate Series, the West Virginia Dance Festival, West Virginia's Gift to the World, the Juried Quilt Exhibit, and much, much more. In 2008, 63,888 people visited the Cultural Center.

The Center also houses two state agencies. One is the Division of Culture and History, including the administrative offices, the West Virginia Archives and History section, the Arts section, the Historic Preservation Office, the state museum, and the Norman L. Fagan West Virginia State Theater.

During 2008, the Archives and History section, which includes the Archives Library, served 26,817 patrons as visitors and by letter and e-mail requests, reference calls, and other means. This library houses 153,126 books, pamphlets, microforms, and state documents (and more than 3,000 pages of state documents printed from electronic files). The state archives contains over 250,000 photographic images, 11,805 linear feet of manuscripts and state government records, 75,035 16mm films (from news media as well as from other collections), 11,900 other audio-visual materials, 25,000 architectural drawings, and 900 cubic feet of special collections.

The other agency is the Library Commission, made up of the administrative office, Library Development, Network Services, the Reference Library, and the Regional Library for the Blind. The Library Commission develops library services in all types of libraries throughout West Virginia, of which there are 173 public libraries, 27 academic libraries, and 44 specialty libraries (27 are open to the public). The public libraries contain 5,431,276 items in print, audio, video, and electronic format and provide public Internet access and access to at least ten on-line databases. Each of the ten databases may include thousands of individual titles available to library users. Last fiscal year, West Virginians visited their public libraries 5,905,309 times, borrowed 7,541,517 items, and used library electronic resources 1,402,723 times. The growth in the use of electronic resources has not diminished the use of traditional library resources since both circulation and electronic use are increasing.

Appendix A/State Profile Recreation and Culture

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and bluegrass music, to some of the country's top performers and most fantastic performance halls. The 240,000 square-foot Clay Center for the Arts and Sciences of West Virginia 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 is the state's premiere orchestra, offering a symphonic series, a pop series, special events series, opera and ballet, touring concerts, and the Montclair String Quartet. The other two symphony orchestras in the state are in Huntington and Wheeling.

Mountain Stage, a production of West Virginia Public Broadcasting, is a series of two-hour specials 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, recording before a live audience at the state Cultural Center on Charleston's capitol complex. *Mountain Stage* just celebrated its 25th anniversary in December 2008.

The annual Vandalia Gathering, scheduled over the 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, and the sounds of great traditional music.

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 Theater when it was built in 1928. Today it is restored to its original glory and operated as a performing arts center.

One of the many festivals and fairs scheduled throughout West Virginia, the Augusta Heritage Festival (planned annually the second weekend in August) brings together Cajun, Creole, guitar, blues, swing, Irish, bluegrass, folk arts, old-time, vocal and traditional music and dance, artists and crafts exhibitors, storytellers, singers, dancers, and more.

The Appalachian String Band Festival (Camp Washington Carver) attracts thousands of campers and day-trippers. This must-attend event brings a wide range of performers from West Virginia, across the country and around the world. This week-long family event held in late July is packed with individual and group performances, flatfoot dancing and fun contests.

Major Points of Interest

- ✓ **Appalachian Power Park** — Charleston is home to the West Virginia Power, a Class A affiliate of the Pittsburgh Pirates, and is located in the historic East End. It is popular among capital city visitors and baseball fans for its downtown location and open-air feel.
- ✓ **American Mountain Theater in Elkins** — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, is the state's first and only "Branson Style" family music, comedy and variety show. A cast of 11 seasoned entertainers treat visitors to country, gospel, bluegrass and patriotic music as well as light-hearted comedic impersonations of popular entertainers. Dance numbers also are included in the show, along with clean family comedy that will leave you feeling fine and totally entertained. The performers bring audiences the freshest sound in the mountains.
- ✓ **Berkeley Springs** — Long before the first Europeans discovered its warm waters, this region was already a famous health spa attracting Native Americans from Canada to the Carolinas. George Washington even slept here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.
- ✓ **Cabela's** — As an outfitter for hunting, fishing, and outdoor activities, Cabela's offers a 175,000 square-foot store in Wheeling. It includes a wildlife museum, a television broadcast studio, three freshwater aquariums totaling 55,000 gallons (stocked with fish native to West Virginia), and 25-seat restaurant with park-like seating that overlooks the entire store.
- ✓ **Casino and Racetracks** — Entertainment is a sure bet at West Virginia's racetracks as three of four facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack & Resort in Chester includes approximately 3,220 slot machines, a year-round thoroughbred racetrack, an upscale hotel with amenities, golf course, fine dining, a theater and events center, and a convention center. Wheeling Island Racetrack and Gaming Center in Wheeling, Ohio County, features a 151-room hotel, more than 2,400 slot machines, a 550-seat showroom, greyhound racing, casual and fine dining restaurants, a food court and gift shop. Kanawha County's Tri-State Racetrack & Gaming Center in Nitro offers table games to complement the already 90,000 square feet of gaming entertainment and 1,800 slots, greyhound racing and dining experiences in the New Orleans-style lounge with live music, a trackside restaurant and snack bars.
- ✓ **Chief Logan Lodge, Hotel and Conference Center** — The newest lodging addition to the West Virginia State Parks system, this facility sits along the heavily traveled Corridor G near Logan. It offers a 75-room lodge with many amenities in place and more in the planning stages. The facility is close to trailheads for the Hatfield-McCoy Trails system.
- ✓ **Civil War Sesquicentennial, Trails and Signage Program** — Steeped in Civil War history, West Virginia is partnering with other organizations to commemorate the War's 150th anniversary. A new tourist signage program will mark the location of key Civil War sites and will help interpret West Virginia's unique history. The program is an initiative designed to drive historical tourists, as well as interested families and laymen, to the locations of important Civil War events in several states and it will serve as a cornerstone of sustained promotion of historic events long after the Sesquicentennial is over. The program includes erecting interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson. Sites that participate in the program are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails, Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.
- ✓ **Clay Center for the Arts and Sciences** — Located in the historic East End of Charleston, the Clay Center for the Arts and Sciences includes a performance hall, a science and children's interactive museum, a large format film theater, a planetarium and many arts events.

Appendix A/State Profile Recreation and Culture

✓ **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, which contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine. The Beckley Exhibition Coal Mine unveiled a \$3.5 million makeover, the largest renovation and expansion project in 45 years. The transformation included a new visitor and interpretive center designed to replicate a coal camp company store, new vehicle and pedestrian areas, better access from the interstate and outdoor exhibits.

✓ **The Greenbrier Resort** — The Greenbrier is a AAA Five-Diamond, 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. Rejuvenated with a \$50 million renovation, The Greenbrier now offers a new level of luxury. The resort retained its classic architecture and impeccable service, while upgrading amenities such as electronic key card locks, new bed linens and flat-screen televisions in all 721 rooms.

✓ **Harpers Ferry** — Harpers Ferry National Park and other partners plan to commemorate the 150th anniversary of John Brown's raid as part of the Civil War Sesquicentennial events. In 1859, John Brown's raid on the arsenal at Harpers Ferry focused the country's attention on slavery, and many runaway slaves sought refuge in the town during the Civil War. Anticipated activities include special tours, re-enactments and lectures from April 2009 to October 2009. From October 16-18, 2009, there will be three days of public education events, including a full-slate of music, drama, scholarship, living history, family and youth activities, and ranger-conducted programs.



✓ **Hatfield-McCoy Trails and Visitors Center** — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers for more than 500 miles of the East Coast's biggest and best ATV trails coursing through the mountains of southern West Virginia. The popularity of the new system has resulted in new tourism-related developments near the trailheads, easily accessible after a short drive from Charleston. Big news for fans of the Pinnacle Creek Trail System—a connector trail has opened to the town of Mullens, and you now can ride the trails from Pineville to Mullens. The Hatfield-McCoy Visitors Center on U.S. 119 in Boone County recently opened. In addition to being the first stop for trail riders coming to the area from the north, it will also serve as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.

✓ **Lost World Caverns and Organ Cave** — For the adventurous at heart there is Lost World Caverns. These caverns were once home to the prehistoric cave bear and offer wild caving adventures for those eager to explore the cave's narrow passages away from the normal tour. Organ Cave is less than five miles from Lewisburg and is the 22nd largest cave in the world. With more than 200 known, yet unexplored passageways, Organ Cave is still largely uncharted territory.

✓ **National Radio Astronomy Observatory at Green Bank** — Home of the Green Bank Telescope, the world's largest moveable radio telescope, researchers study the universe through natural radio emissions. In addition, "Catching the Wave" includes interactive exhibits and programs for K-12 students and the general public.

✓ **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, three golf courses, downhill ski area, and shops nestled

Appendix A/State Profile Recreation and Culture

in the hills surrounding Wheeling. Oglebay completed a \$15 million expansion and renovation project to the Wilson Lodge, which included the addition of a new guest wing with 56 deluxe rooms and suites as well as the remodeling of 212 existing rooms at the lodge. Home to America's largest light show, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Event and was recently listed as one of the top 200 events in the country by Discover America.



✓ **Snowshoe Mountain Resort** — Named one of the top ski resorts in the Southeast, Snowshoe Mountain offers a Western-style ski village with first-rate accommodations, specialty shops, gourmet eateries and excellent slopes for a range of skiing experiences. The resort also includes two terrain parks, two terrain gardens, 14 lifts, night skiing and snow tubing. The 1,500-foot drop stands among the biggest verticals in the area. Additionally, a new mid-station to its Western Express lift will allow Snowshoe to open the upper portion of both Cupp Run and Shay's Revenge allowing skiers and snowboarders to access 26 additional acres of terrain in the Western Territory area.

✓ **Stonewall Resort** — This resort sits along the shore of the state's second-largest impoundment, Stonewall Jackson Lake, and features an Arnold Palmer-designed championship golf course and clubhouse, lodge, deluxe cottages, houseboat rentals, spa, restaurant and 125-passenger excursion boat for dinner and sightseeing cruises.

✓ **Tamarack** — Tamarack is the nation's first and only statewide collection of handmade craft, art, and cuisine showcasing "The Best of West Virginia" from hand-carved furniture to glass, from pottery to Appalachian quilts, and more. Tamarack offers regional specialty foods and products, as well as performances, craft demonstrations, shopping, theater, art gallery, and food court managed by The Greenbrier.

✓ **West Virginia's Independence Hall** — After being protected in dark storage for more than 20 years, West Virginia's rare battle flags will be available for viewing in May 2009 thanks to a new conservation technique. The new exhibit will offer the largest display of West Virginia Civil War battle flags anywhere. It will feature a selection of 140-year-old flags displayed in special pressure-mounted frames with a state-of-the-art motion-activated lighting system to protect the flags. In addition, interactive displays, historic documents and photos about soldiers and regiments will accompany the flags.



✓ **West Virginia Scenic Railroads** — West Virginia features more than 80 railroad attractions, including the world-famous Cass Scenic Railroad State Park, the Mountain State Mystery Train and New River Gorge excursions. There are also favorites like the Potomac Eagle excursions, on which passengers enjoy a 90 percent chance of seeing a bald eagle, in addition to the Durbin and Greenbrier Valley Railroad. West Virginia is steeped in railroad traditions, and a number of historic facilities mark this heritage.

(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 toll-free at 1-800-CALL WVA or connecting to their Web site at <www.callwva.com>. The Web site for West Virginia state parks is <www.wvstateparks.com>.)

Appendix A/State Profile
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 governor appoints an individual of the same political party as the departing member to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	58
Congressional districts	3
Members of House of Delegates.....	100
Members of the Senate.....	34

Executive Branch

West Virginia’s Constitution provides for six elected officials in the executive branch of government:

- | | |
|--------------------|-----------------------------|
| Governor | Attorney General |
| Auditor | Commissioner of Agriculture |
| Secretary of State | 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. The terms of the other five elected officials are four years without term limitations.

Because West Virginia does not have a lieutenant governor, the next two officials in the line of succession are the senate president and the speaker of the house of delegates.

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 comprised 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 eleven 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 partisan elections to 12-year terms. Justices must have practiced law for at least ten 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 66 circuit judges. A circuit may range in size from one county with seven judges to eleven counties with one judge. Although a circuit is made up of from one to four counties, each county has a courthouse where the circuit judge presides. Circuit judges are elected in partisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

There are 35 family court judges serving 26 family court circuits. Family court judges were elected in partisan elections for the first time in 2002. Their initial terms are for six years; subsequent terms will be for eight years.

Demographics and Economics

Population, Income, and Age

Calendar Years 1998-2007

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Population										
West Virginia (in thousands)	1,815	1,811	1,807	1,801	1,804	1,810	1,812	1,816	1,818	1,812
Change	-0.22%	-0.22%	-0.22%	-0.33%	0.17%	0.33%	0.11%	0.22%	0.11%	-0.33%
National (in thousands)	276,553	279,731	282,193	285,107	287,984	290,850	293,656	296,410	299,398	301,621
Change	1.17%	1.15%	0.88%	1.03%	1.01%	1.00%	0.96%	0.94%	1.01%	0.74%
Total Personal Income										
West Virginia (in thousands)	\$36,721	\$37,557	\$39,582	\$41,902	\$43,311	\$43,342	\$45,731	\$47,955	\$51,039	\$53,080
Change	4.91%	2.28%	5.39%	5.86%	3.36%	0.07%	5.51%	4.86%	6.43%	4.00%
National (in billions)	\$7,423	\$7,802	\$8,430	\$8,724	\$8,882	\$9,169	\$9,711	\$10,284	\$10,966	\$11,631
Change	7.35%	5.11%	8.05%	3.49%	1.81%	3.23%	5.91%	5.90%	6.63%	6.06%
Per Capita Personal Income										
West Virginia	\$20,226	\$20,729	\$21,899	\$23,261	\$24,002	\$23,941	\$24,962	\$26,029	\$28,067	\$29,293
Change	5.11%	2.49%	5.64%	6.22%	3.19%	-0.25%	4.26%	4.27%	7.83%	4.37%
National	\$26,883	\$27,939	\$29,845	\$30,574	\$30,810	\$31,463	\$33,090	\$34,495	\$36,629	\$38,564
Change	6.11%	3.93%	6.82%	2.44%	0.77%	2.12%	5.17%	4.25%	6.19%	5.28%
Median age—West Virginians	38.5	38.9	39.0	39.3	39.5	39.9	40.2	40.7	40.7	40.4

Government and Largest Private Employers in West Virginia (by Employment Range)

As of June 30, 2008

As of June 30, 1998

Local Government	74,345	Local Government	70,000–74,999
State Government	39,667	State Government	38,478
Federal Government	22,520	Federal Government	22,000–24,999
Walmart Associates, Inc.	10,000–14,000	Walmart Stores, Inc.	5,000–5,999
West Virginia United Health System	7,000–9,999	Weirton Steel Corporation	4,000–4,999
Charleston Area Medical Center	5,000–6,999	Charleston Area Medical Center	4,000–4,999
Kroger	3,000–4,999	Kroger	4,000–4,999
American Electric Power	1,000–2,999	E I DuPont De Nemours	3,000–3,999
Cabell Huntington Hospital Inc.	1,000–2,999	Appalachian Power Company	2,000–2,999
Consolidation Coal Company	1,000–2,999	Century Aluminum of West Virginia	2,000–2,999
CSX/CSX Hotels Inc.	1,000–2,999	Rite Aid of West Virginia	2,000–2,999
(The Greenbrier and Railroad)		Union Carbide Corporation	2,000–2,999
Eldercare Resources Corporation	1,000–2,999	West Virginia University Hospital	2,000–2,999
Lowe's Home Centers Inc.	1,000–2,999		
Mountaineer Park Inc.	1,000–2,999		
Mylan Pharmaceuticals Inc.	1,000–2,999		
Pilgrim's Pride Corporation of West Virginia	1,000–2,999		
St. Mary's Hospital	1,000–2,999		
Verizon	1,000–2,999		

Economic Base

The state ranks second in the nation in coal production, and coal is mined in 26 of West Virginia's 55 counties. Annual coal production was 161 million tons in 2007, 57% of which comes from underground mines. West Virginia is also a leader in the chemical, steel, aluminum, natural gas, oil, and hardwood lumber industries. The state's diverse economic base includes the energy, plastics, transportation equipment, biomedical technology, and distribution industries. West Virginia is one of the largest producers of oil and natural gas east of the Mississippi

Appendix A/State Profile Demographics and Economics

River. It has produced significant amounts of natural gas in the Appalachian Basin. Natural gas production in 2006 was 225 billion cubic feet, and oil production in 2007 was 1.574 million barrels.

West Virginia's 12 million acres of forests are important to the environment and the economy, being the second most forested state in the nation at 78%, trailing only Maine. Hardwood tree species comprise the majority of the state's forests, with West Virginia having more total hardwood timber volume than any state except Pennsylvania. About 30,000 employees work in the forest products industry, directly and indirectly contributing about \$4 billion to the economy. In addition, another \$3 billion is generated by the forests from recreation, hunting, tourism, collection of fruits/nuts/medicinal plants, and other related activities such as the selling of Christmas trees. Eighty-seven percent of West Virginia's forests are owned by 260,000 private landowners. The annual growth of the forests continues to substantially exceed the rate of timber harvesting.

West Virginia has 21,400 primarily family-owned and operated farms, generating nearly a half-billion dollars worth of products annually. Although the state is ranked 37th in population and 41st in geographical size, it ranks 8th in apple production, 13th in peach production, 14th in turkey production and 16th in broiler chicken production. State agribusinesses are an expanding element of the state's economy, annually producing \$100 million worth of value-added, West Virginia Grown products. Nearly all of these companies are locally owned and operated, and inject a large portion of their net revenue back into the local economy in the form of wages and business expenses. West Virginia products are recognized for their high quality and improve the image of the Mountain State across the country and throughout the world. They also dovetail nicely with the state's tourism industry, as research indicates that vacationers seek unique culinary experiences when they travel.

A West Virginia Division of Tourism study released in 2007 shows that travel spending by visitors in the state was more than \$3.97 billion in the 2006 calendar year, which is an increase of 6.1% from 2005. Visitors who stayed overnight in commercial lodging facilities spent \$1.2 billion on their trips, while day travelers spent \$1.9 billion. Visitor spending in West Virginia directly supported 44,000 jobs with earnings of \$854 million in 2006.

A total of 955,737 various license privileges (fishing, hunting, and trapping) totaling \$15,770,069 was sold in 2007. To date, West Virginia has 40,815 adult lifetime holders and 11,707 infant lifetime holders. A recent study shows they and other wildlife recreationists produce more than \$1.2 billion economic impact each year.

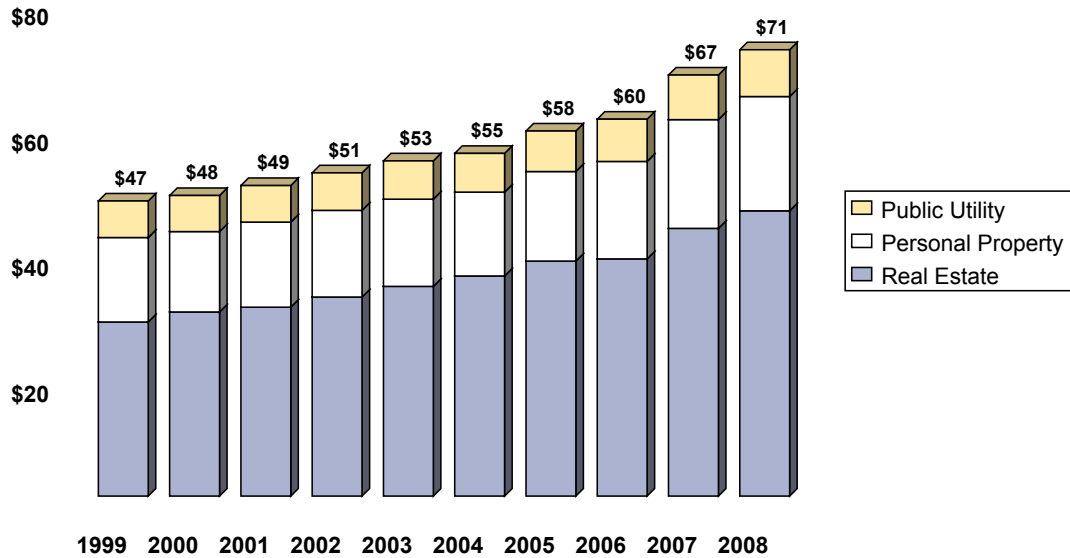
Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

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 2008 came to \$71.02 billion. The statewide average levy rate for all property was 1.88% 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 one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2008, the State received 0.42%, the counties 25.85%, the school boards 66.76% and the municipalities 6.97%.

West Virginia Taxable Assessed Property Values (In Billions)



Source: Department of Revenue, Property Tax Division
1 The tax on Class I intangibles is being phased out over a six-year period beginning in 1998, when over a 50% reduction in Class I intangible assessments reduced personal property valuations by \$1.0 billion.

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.



Great Seal of West Virginia



The great seal of West Virginia, which also is 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 sixty 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.

Appendix A/State Profile
Miscellaneous—State Symbols



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 future 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.”

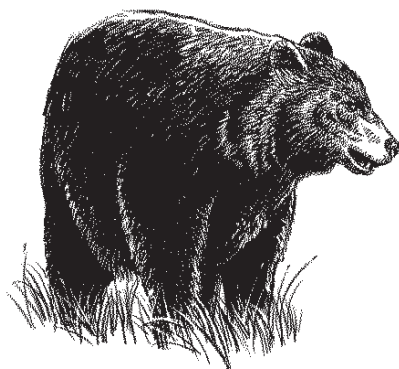


State Bird

The cardinal (*Richmondena 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 Department 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.

*Appendix A/State Profile
Miscellaneous—State Symbols*



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.

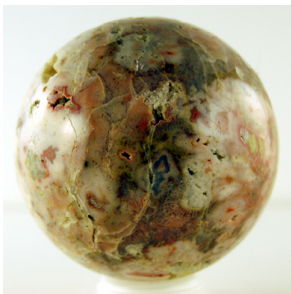


Photo by Ray Garton

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 *Lithostrotonella*, 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 Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the twelfth 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.

*Appendix A/State Profile
Miscellaneous—State Symbols*

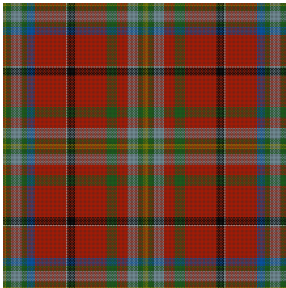


State Reptile

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 Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating the West Virginia Shawl as the official state tartan. According to the resolution, a majority of West Virginia's earliest settlers were of Celtic descent. The pattern for the West Virginia Shawl is based on a previously undiscovered shawl found at the Daughters of the American Revolution Museum in Barboursville. The official state tartan is based on this design and contains the following colors, each one representing a different aspect of the state:

- Scarlet for the state bird, the cardinal
- Yellow for the fall colors
- Blue for the rivers and lakes
- Black for the official state animal, the black bear, and the state's oil and coal resources
- Green for the state flower, the rhododendron, and the state's meadows
- Azure for the sky
- White in order to include all the colors of the United States

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-) 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 is 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.

Jennifer Garner (1972-) starred in the ABC series *Alias*. She has appeared in films such as *Pearl Harbor*, *Mr. Magoo*, and *Elektra*, been featured in several television films, and had regular roles in television series. She was born in Houston, but grew up in the Charleston area and graduated from George Washington High School.

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 bestseller and award-winning movie *October Sky*.

Thomas Jonathan “Stonewall” Jackson (1824-1863) was a general in the Confederacy during the Civil War and is considered among the most skillful tacticians in military history. He was born in Clarksburg (then Virginia).

Anna Jarvis (1864-1948) considered the founder of Mother's Day. Following the death of her own mother in 1905, she began campaigning to have one day a year set aside to honor mothers. In 1914 President Wilson signed a proclamation declaring Mother's Day a holiday. She was born near Grafton, Taylor County.

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-), 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 reared in Bluefield, Mercer County.

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.

Jerome Alan “Jerry” West (1938-), a professional basketball star for the Los Angeles Lakers, was chosen one of the 50 greatest National Basketball Association basketball players in 1996. He was born in Cabin Creek, Kanawha County.

Charles Elwood “Chuck” Yeager (1923-) became the first person to fly faster than the speed of sound in October 1947 and the first person to fly more than twice the speed of sound in December 1953. He was born at Myra in Lincoln County.

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



The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found 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.

No other precious gems are known to have been found in West Virginia. Among the few gemstones found in West Virginia are some opal, some types of quartz, and two coal or coal-like minerals which, though softer than most gemstones, are cut, polished, and carved into jewelry.

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.



The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

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.

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.

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.

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

Marketing and Communications

West Virginia Development Office

WORKFORCE West Virginia

Department of Education

Department of Education and the Arts

Division of Culture and History

Library Commission

Department of Health and Human Resources

Department of Military Affairs and Public Safety

Division of Criminal Justice

State Fire Commission

West Virginia State Police

Department of Revenue

Tax Division

Department of Transportation

Higher Education Policy Commission

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

Glossary

A

Activity - The individual item of appropriation as listed in the budget bill, such as Personal Services, Employees' Benefits, and Capital Outlay.

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 at the rate of \$60 per full year of service with a minimum of three years of service.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

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.

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.

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 are primarily 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.

C

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 are considered capital improvements for budgetary purposes. Also, 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.

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services and shall not include equipment, repairs and alterations, buildings, or lands.

Current Level - Refers to the same amount of total dollars in the current fiscal year, which are available for next fiscal year.

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 an 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.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, personnel fees, or any other benefit normally paid by the employer as 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), General Revenue transfer to support FY 2002 pay raises, 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, 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 twelve-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 0.5 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 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.

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.

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

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 - 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 emergency revenue needs such as natural disasters. (Also known as the Rainy Day Fund.) Additional details are located in the Budget Planning chapter in Volume I of the *Executive Budget*.

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 Budget Planning chapter in Volume I of the *Executive Budget*.

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, and all other revenue derived from motor vehicles or motor fuel. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles. All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

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.

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, other disbursements, and other extraordinary disbursements.

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

AARP	American Association of Retired Persons
ABCA	Alcohol Beverage Control Administration
ABE	Adult basic education
ACH	Automated Clearing House
ACA	American Correctional Association
ACT	American College Test
	Association of Classroom Teachers
ACT EXPLORE	
	A test for eighth graders
ACT PLAN	A test for tenth graders
ADA	Americans with Disabilities Act of 1990
AFIS	Automated Fingerprint Identification System
AHERA	Asbestos Hazard Emergency Response Act
AIDS	Acquired immunodeficiency syndrome
AML&R	Abandoned Mine Lands and/ Reclamation Reclamation
APD	Appalachian Development
APS	Adult Protective Services
ARC	Appalachian Regional Commission
ATM	Asynchronous transfer mode
ATSDR	Agency for Toxic Substances and Disease Registry
ATV	All-terrain vehicle

B

B&O	Business and Occupation
B4WV	Business for West Virginia
BBER	Bureau of Business and Economic Research
BCSE	Bureau for Child Support Enforcement
BHHF	Behavioral Health and Health Facilities
BLS	Bureau of Labor Statistics
BOCMS	Board of Coal Mine Health and Safety
BMPs	Best management practices
BMS	Bureau for Medical Services
BRFSS	Behavioral Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments

C

C&T	Community and Technical
CAFR	Comprehensive Annual Financial Report
CAPTA	Child Abuse Prevention and Treatment Act
CCP	Community Corrections Program
CCTCE	Council for Community and Technical College Education
CD or CD-ROM	
	Compact disc (read-only memory)
CDC	Center for Disease Control
CDL	Commercial Driver's License
CDR	Continuing disability reviews
CEO	Chief executive officer
CERCLA	Comprehensive Environmental Response, Compensation and Liability Act
CERT	Community Emergency Response Team
	Computer Emergency Response Team
CFDA	Catalog of Federal Domestic Assistance
CFO	Chief financial officer
CFR	Code of Federal Regulations
CJSAC	Criminal Justice Statistical Analysis Centers
CLIA	Clinical Laboratory Improvement Act
CMS	Center for Medicare and Medicaid Services
CMV	Commercial motor vehicle
CNA	Certified Nursing Assistants
CNP	Child Nutrition Program
CON	Certificate of Need
COPS	Community-oriented policing services
CPD	Center for Professional Development
CPI	Consumer Price Index
	Cost per Inquiry
CPR	Cardiopulmonary resuscitation
CPRB	Consolidated Public Retirement Board
CPS	Child Protective Services
CPU	Central processing unit
CRTS	Coal Resource Transportation System
CSR	Code of State Regulations
CT	Computerized tomography
CTC	Community and Technical College
CVISN	Commercial Vehicles Information Systems Network
CWSRF	Clean Water State Revolving Fund
CY	Calendar year

Appendix C/Glossary of Acronyms

D

DARE.....	Drug Abuse Resistance Education
DASIS.....	Drug and Alcohol Services Information System
DDS.....	Disability Determination Services
DEA.....	U.S. Drug Enforcement Administration
DEP.....	Department/Division of Environmental Protection
DHHR.....	Department of Health and Human Resources
DHSEM.....	Division of Homeland Security and Emergency Management
DJS.....	Division of Juvenile Services
DMV.....	Division of Motor Vehicles
DNA.....	Deoxyribonucleic Acid
DNR.....	Division of Natural Resources
DOC.....	Division of Corrections
DOH.....	Division of Highways
DOJ.....	U.S. Department of Justice
DOL.....	Division of Labor
DOT.....	Department of Transportation
DRA.....	Deficit Reduction Act of 2005
DREAM.....	Data Reengineering and Modernization
DSL.....	Digital Subscriber Line
DSRS.....	Deputy Sheriff's Retirement System
DUI.....	Driving under the influence
DVD.....	Digital video disk
DWTRF.....	Drinking Water Treatment Revolving Fund

E

EAST.....	Education, Arts, Science, and Tourism
EBA.....	Educational Broadcasting Authority
EBT.....	Electronic benefits transfer
EDA.....	Economic Development Authority
EDMS.....	Electronic document management system
EEO.....	Equal employment opportunity
EEOC.....	U.S. Equal Employment Opportunity Commission
EMS.....	Emergency Medical Services
EPA.....	U.S. Environmental Protection Agency
EPICS.....	Employees Payroll Information Control System
EPSCoR.....	Experimental Program to Stimulate Competitive Research
EPSCoT.....	Experimental Program to Stimulate Competitive Technology

E-Rate.....	Schools and Libraries Universal Service Program (electronic rate)
EPSDT.....	Early and Periodic Screening, Diagnosis, and Treatment
ERP.....	Enterprise Resource Planning
ESL.....	English as a Second Language
ESPN.....	Entertainment and Sports Programming Network
EZ/EC.....	Empowerment zone/Enterprise community

F

FAA.....	Federal Aviation Administration
FACTS.....	Family and children tracking system
FAIR.....	Families with Alzheimer's In-Home Respite
FARS.....	Financial Accounting and Reporting Section
FAST.....	Federal and state technology
FBI.....	Federal Bureau of Investigation
FCC.....	Federal Communications Commission
FDIC.....	Federal Deposit Insurance Corporation
FEMA.....	Federal Emergency Management Agency
FFY.....	Federal fiscal year
FHWA.....	Federal Highway Administration
FLOW.....	Future Leaders of Watershed
FMAP.....	Federal Medical Assistance Percentages
FOIA.....	Freedom of Information Act
FPL.....	Federal Poverty Level
FPY.....	Federal program year
.....	Federal performance year
FRM.....	Forest resources management
FRN.....	Family Resource Network
FTA.....	Federal Transit Administration
FTE.....	Full-time equivalent
FY.....	Fiscal year

G

GAAP.....	Generally accepted accounting principles
GAO.....	Government Accountability Office
GARVEE.....	Grant Anticipation Revenue Vehicle
GASB.....	Governmental Accounting Standards Board
GDP.....	Gross Domestic Product

Appendix C/Glossary of Acronyms

GEAR UP.....	Gaining Early Awareness and Readiness for Undergraduate Programs	IEP	Individual education plan
GED	General Equivalency Diploma	IFLOWS.....	Integrated Flood Observing and Warning System
GFOA.....	Government Finance Officers Association of the United States and Canada	IFTA	International Fuel Tax Agreement
GIS	Geographical information system	INSITE.....	An in-house program for families of blind, preschool children
GO	General Obligation	IOU	I owe you
GPS	Global positioning satellite system	IRI	International roughness index
	Global positioning system	IRP	International Registration Plan
GRF.....	General Revenue Fund	IRS	Internal Revenue Service
GSP	Gross State Product	IS&C.....	Information Services and Communications

H

HAVA.....	Help America Vote Act
HAZMAT	Hazardous materials
HB	House Bill
HCA	Health Care Authority
HEAPS.....	Higher Education Adult Part-time Student
HEPC	Higher Education Policy Commission
HIDTA.....	High intensity drug trafficking area
HIPAA.....	Health Insurance Portability and Accountability Act
HIV.....	Human immunodeficiency virus
HMO	Health maintenance organization
HMVMT	Hundred million vehicle miles traveled
HOPE	Helping Others Pursue Excellence
HOPWA.....	Housing Opportunities for Persons with AIDS
HPI.....	Housing Price Index
HRIS	Human Resource Information System
HRSA.....	Health Resources and Services Administration
HSC.....	Health Sciences Center
HSTA.....	Health Sciences and Technology Academy
HSTW	High Schools That Work
HTF	Highway Trust Fund
HUD.....	U.S. Housing and Urban Development
HVAC.....	Heating, ventilation, and air-conditioning

I

ID	Identification
IDEA	Individuals with Disabilities Education Act

IEP	Individual education plan
IFLOWS.....	Integrated Flood Observing and Warning System
IFTA	International Fuel Tax Agreement
INSITE.....	An in-house program for families of blind, preschool children
IOU	I owe you
IRI	International roughness index
IRP	International Registration Plan
IRS	Internal Revenue Service
IS&C.....	Information Services and Communications
ISTEA	Intermodal Surface Transportation Efficiency Act
IT	Information technology
ITS/CVO.....	Intelligent Transportation System/Commercial Vehicle Organization

J

JTPA.....	Job Training Partnership Act
JRS	Judges Retirement System

K

K-3	Kindergarten through 3rd grade
K-12	Kindergarten through 12th grade

L

LAN	Local area network
LATA.....	Local access transport area
LEAs.....	Local educational agencies
LEAP.....	Leveraging Education Assistance Partnerships
LIFE	Legislative Initiatives for the Elderly
LiHEAP.....	Low Income Home Energy Assistance Program
LIMS	Laboratory Information Management System
LLC	Limited liability companies
LPN	Licensed Practical Nurse
LVL	Limited video lottery

Appendix C/Glossary of Acronyms

M

MAPD.....Medicare Advantage Prescription Drug
MAPP.....Matching Advertising Partnership
Program
MAPS.....Department of Military Affairs and
Public Safety
MATRIC.....Mid-Atlantic Technology, Research, and
Innovation Center
METH.....Methamphetamine
MFCU.....Medicaid Fraud Control Unit
MHC.....Mountain Health Choices
MIP.....Major improvements program
MLMP.....Mineral Lands Mapping Project
MMIS.....Medicaid Management Information
system
M.P.H.....Master of Public Health degree
MPMP.....Mineral parcel mapping project
MR/DD.....Mental retardation/developmental
disabilities
MR/DD.....Mentally retarded/developmentally
disabled
MSA.....Metropolitan statistical area
MSHA.....Mine Safety and Health Administration
(federal)

N

N/A.....Not available/not applicable
NAAQS.....National ambient air quality standards
NCAA.....National Collegiate Athletic Association
NAICS.....North American Industry Classification
System
NASCAR.....National Association for Stock Car Auto
Racing
NASAO.....National Association of State Aviation
Officials
NBER.....National Bureau of Economic Research
NBPTS.....National Board of Professional Teaching
Standards
NCIC.....National Crime Information Center
NHS.....National Highway System
NHTSA.....National Highway Traffic Safety
Administration
NOAA.....National Oceanic and Atmospheric
Administration
NPDES.....National Pollutant Discharge
Elimination System
NPS.....Nonpoint pollution source
NRCS.....Natural Resources Conservation Service
(USDA)

O

OBHS.....Office of Behavioral Health Services
OEPA.....Office of Education Performance Audit
OIC.....Offices of Insurance Commissioner
OMB.....U.S. Office of Management and Budget
OMHS&T.....Office of Miners' Health Safety and
Training
OPEB.....Other post employee benefits
OSCAR.....On-line Support Collections and
Reporting System
OSHA.....Occupational Safety and Health
Administration (federal)

P

PAC.....Political action committee
PASS.....Partnerships to Assure Student Success
PBS.....Public Broadcasting Service
P-card.....State purchasing card
PC.....Personal computer
PCP.....Primary care physician/provider
PCR.....Phytosanitary certificates resources
.....Polymerase chain reaction
PDF.....Portable document format
PDL.....Preferred drug list
P.E.....Professional Engineer
PECA.....Program Enhancement Cooperative
Agreement
PEIA.....Public Employees Insurance Agency
PERD.....Performance Evaluation and Research
Division (section of the West Virginia
Legislative Auditor's Office)
PERS.....Public Employees Retirement System
PI.....Personal Income
PICA.....Program Improvement Cooperative
Agreement
PICF.....Patient Injury Compensation Fund
PIECES.....Partners in Implementing an Early Care
and Education System
PIMS.....Position Information Management
System
PLC.....Public Land Corporation
PM 2.5.....Particulate matter less than 2.5 microns
in diameter
PPOD.....Pollution Prevention and Open Dump
Cleanup
PROMISE.....Providing Real Opportunities for
Maximizing In-State Student Excellence
PSC.....Public Service Commission
.....Potomac State College

Appendix C/Glossary of Acronyms

PSWF Public solid waste facility
 PY Program year

R

R&D Research and development
 RAPIDS Recipient Automated Payment and Information Data System
 RCL Regulated consumer lenders
 RCRA Resource Conservation Recovery Act
 READS Reading Excellence Accelerates Deserving Students
 REAP Rehabilitation Environmental Action Plan
 REDI Responder Emergency Deployment Information
 REIS Regional Economic Information System
 REMI Regional Economic Models, Inc.
 RESAs Regional educational service agencies
 RFP Request for proposals
 RFQ Request for quotations
 RSP Responsible Student Program
 RTIA Radiation Toxics and Indoor Air
 RV Recreational vehicle

S

SACWIS Statewide automated child welfare information system
 SAFETEA Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003
 SAFETEA-LU Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users
 SB Senate Bill
 SBA School Building Authority
 SBDC Small Business Development Center
 SBIC Small Business Investment Corporation
 SBIR Small Business Innovation Research
 SBVR South Branch Valley Railroad
 SCC State Conservation Committee
 SCIP Systematic, Continuous, Improvement Process
 SCORE Service Corps of Retired Executives
 SCSEP Senior Community Service Employment program
 SEEDS Student Educational and Economic Development Success

SERC Satellite Education Resources Consortium
 SHARES Saving History and Reaching Every Student
 SHINE Senior Health Insurance Network
 SHP State Health Insurance Assistance Program
 SKI-HI An in-house program for families of deaf and hard-of-hearing preschool children
 SRA State Rail Authority
 SREB Southern Regional Education Board
 SSI Supplemental Security Income
 SSDI Social Security Disability Insurance
 STARBASE Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
 STD Sexually transmitted disease
 STEM Science, technology, engineering and math
 STS Slow the Spread
 STTR Small Business Technology Transfer
 SWA Solid waste authority
 SWMB Solid Waste Management Board

T

TANF Temporary Assistance for Needy Families
 TCE Tax Counseling for the Elderly
 TCR Telecommunication change request
 TDC Teachers' Defined Contribution Retirement System
 TEA-21 Transportation Equity Act for the 21st Century
 TEAM Team effort for acquisition management
 TEFAP The Emergency Food Assistance Program
 TMDL Total maximum daily load
 TRS Teachers' Retirement System
 TRAFFIC Tax Reduction and Federal Funding Increased Compliance
 TSA Transportation Security Administration
 TTY/TDD Telecommunications device for the deaf
 TV Television

U

U&CF Urban and Community Forestry

Appendix C/Glossary of Acronyms

UAAL..... Unfunded Actuarial Accrued Liability
 UCC Uniform Commercial Code
 U.S. United States
 USDA..... United States Department of Agriculture
 USDC..... United States Department of Commerce
 USDOE United States Department of Energy
 USFDA..... United States Food and Drug
 Administration

V

VA..... Veterans Administration
 VHF..... Very high frequency
 VIP..... Voting Is Powerful
 VISTA..... Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VITA..... Volunteern Income Tax Assistance
 VOI/TIS Violent offender incarceration/Truth in
 sentencing

W

WCF Workers' Compensation Fund
 WCIS® Workers' Compensation Insurance
 System
 WDA Water Development Authority
 WESTEST..... West Virginia Educational Standards
 Test
 WIA..... Workforce Investment Act
 WIC..... Women, Infants, and Children
 WMA..... Wildlife management area
 WISH Workflow and Imaging Solution System
 WMA..... Wildlife management area
 WTI..... West Texas Intermediate
 W.Va..... West Virginia
 WV..... West Virginia
 WV REDI..... West Virginia Responder Emergency
 Deployment Unformation System
 WV WORKS..... West Virginia's welfare reform initiative
 WVPR..... West Virginia Public Radio
 WVCHIP..... Children's Health Insurance Program
 WVCR..... West Virginia Central Railroad
 WVCTCS..... West Virginia Community and Technical
 College System
 WVDA West Virginia Department of Agriculture
 WVDE..... West Virginia Department of Education
 WVDO West Virginia Development Office
 WVEIS..... West Virginia Educational Information

System
 WVFAIR..... West Virginia Financial Aid Information
 and Resources
 WVFIMS..... West Virginia Financial Information
 Management System
 WVIHY..... West Virginia Industrial Home for Youth
 WVIJDC West Virginia Infrastructure and Jobs
 Development Council
 WVIOF West Virginia Industries of the Future
 WVLC..... West Virginia Library Commission
 WVMEP..... West Virginia Manufacturing Extension
 Partnership
 WVNET West Virginia Network for Educational
 Telecomputing
 WVPASS..... West Virginia Partnership to Assure
 Student Success
 WVPBS..... West Virginia Public Broadcasting
 Service
 WVPMIC West Virginia Physicians' Mutual
 Insurance Company
 WVPPA..... West Virginia Public Port Authority
 WVRC..... West Virginia Rehabilitation Center
 WVRDC..... West Virginia Rural Development
 Council
 WVREDI..... West Virginia Responder Emergency
 Deployment Information system
 WVU West Virginia University
 WVU BBER..... West Virginia University Bureau of
 Business and Economic Research
 WVUIT West Virginia University Institute of
 Technology

Y

YTD Year to Date

Index

A

- Abandoned Mine Lands and Reclamation (DEP) 315
- Academy Services/Staff Training and Development (Corrections/MAPS) 368
- Accounting and Auditing (State Auditor's Office) 156
- Accounting and Reporting Section (Finance/Administration) 189
- Accounting (Finance/Administration) 189
- Acquisition and Contract Administration (Purchasing/Administration) 203
- Addressing and Mapping Board, West Virginia Statewide 526
- Adjudication (Utilities/PSC) 513
- Adjutant General (MAPS) 364
- Administration (ABCA/Revenue) 432
- Administration and Finance, Office of (Medical Services/DHHR) 346
- Administration and Oversight (Secretary/Education & the Arts) 288
- Administration (Behavioral Health/DHHR) 339
- Administration-Cash Management (Treasurer's Office) 165
- Administration/Central Office (Regional Jail/MAPS) 390
- Administration (Culture & History) 293
- Administration, Department of 169
- Administration Division (Attorney General) 123
- Administration, Grants Management, and Fire Suppression (Forestry) 237
- Administration (HEPC) 473
- Administration (Juvenile Services/MAPS) 382
- Administration, Motor Carrier (PSC) 512
- Administration (OMHS&T) 232
- Administration (Racing/Revenue) 421
- Administration (Secretary of State's Office) 145
- Administration (Tourism) 248
- Administrative Appeals (Air Quality/DEP) 319
- Administrative Appeals (Environmental Quality/DEP) 321
- Administrative Law (Secretary of State's Office) 148
- Administration/Program Services (Commission for National and Community Service/Governor) 117
- Administrative Office (EBA) 302
- Administrative Services (IS&C/Administration) 194
- Administrative Services (Library Commission) 299
- Administrative Services (Purchasing/Administration) 203
- Administrative/Support Services (Corrections/MAPS) 369
- Adult Education and Workforce Development (Education) 276
- Adult Offender Services (Corrections/MAPS) 369
- Advanced Placement Program (CPD/Education & the Arts) 290
- Advertising (Tourism) 248
- Advocacy (Utilities/PSC) 513
- Aeronautics Commission (Transportation) 443
- Agribusiness Development 133
- Agricultural Lime Incentive Program 140
- Agriculture, Department of 127
- Air Quality Board (DEP) 319
- Air Quality, Division of (DEP) 308
- Air Transportation Systems and Aviation Infrastructure 443
- Alcohol Beverage Control Administration 432
- American Correctional Association Accreditation (Juvenile Services/MAPS) 382
- AmeriCorps National Service Programs 117
- Amusement Rides (Labor) 241
- Animal Health 130
- Apiary Program 133
- Appalachian High Intensity Drug Trafficking Area (Prosecuting Attorneys) 210
- Appellate Division (Attorney General) 124
- Applied Coal Resources (Geological) 251
- Applied Oil and Gas Resources (Geological) 252
- Archives and History (Culture & History) 293
- Arts (Culture & History) 294
- Assessment and Accountability, Office of 269
- Attorney General 121
- Auditing (Tax/Revenue) 428
- Aviation Division (Purchasing/Administration) 203

B

- Banking, Division of 409
- Barbers and Cosmetologists, Board of (Public Health/DHHR) 349
- Behavioral Health and Health Facilities, Bureau for 338
- Behavioral Health Services, Office of 338
- Blackfly Monitoring and Treatment Program 136
- Board of Barbers and Cosmetologists (Public Health/DHHR) 349
- Board of Coal Mine Health and Safety 227
- Board of Examiners for Licensed Practical Nurses 490
- Board of Examiners for Registered Professional Nurses 492
- Board of Examiners for Speech-Language Pathology and Audiology, West Virginia 520
- Board of Hearing Aid Dealers (Public Health/DHHR) 349
- Board of Licensed Dietitians 494
- Board of Medicine (Public Health/DHHR) 349
- Board of Pharmacy, West Virginia 522

Appendix D/ Index

- Board of Registration for Sanitarians (Public Health/
DHHR) 350
- Board of Respiratory Care 496
- Board of Risk and Insurance Management 175
- Board of Treasury Investments 498
- Boilers (Labor) 241
- Brief History (State Profile/Appendix) 529
- Budget Office, State 426
- Bulletproof Vest Partnership Program (Criminal Justice/
MAPS) 374
- Bureau for Behavioral Health and Health Facilities 338
- Bureau for Children and Families 343
- Bureau for Child Support Enforcement 341
- Bureau for Medical Services 346
- Bureau for Public Health 349
- Bureau of Senior Services 463
- Business and Financial Assistance Program (SWMB/
DEP) 325
- Business and Licensing (Secretary of State's Office) 146
- Business Division (Secretary of State's Office) 146
- Business Travel Services (Purchasing/Administration)
203
- Byrne-Justice Assistance Grant Program (Criminal
Justice/MAPS) 374
- C**
- Cabinet on Children and Families, Governor's (DHHR)
344
- Capital Assistance Program for Elderly Persons and
Persons with Disabilities, Section 5310 (Public
Transit/Transportation) 454
- Capital Investment Grants, Section 5309 (Public Transit/
Transportation) 454
- Capital Projects 57, 58
- Career and Technical Instruction (Education) 277
- Catastrophic Illness Commission, James "Tiger" Morton
(DHHR) 333
- Cedar Lakes Conference Center (Education) 277
- Center for Professional Development 290
- Central Mail Operations (IS&C/Administration) 194
- Central Office (Child Support/DHHR) 341
- Chief Inspector's Division (State Auditor's Office) 153
- Chief Medical Examiner, Office of the (Public Health/
DHHR) 350
- Child Advocacy Centers Grant Program (Criminal
Justice/MAPS) 374
- Child Nutrition Program (Education) 274
- Children and Adult Services (Children & Families/
DHHR) 343
- Children and Families, Bureau for 343
- Children's Health Insurance Agency, West Virginia 208
- Children's Protection Act (Corrections/MAPS) 369
- Child Support Enforcement, Bureau for 341
- Civil Aviation Programs (Aeronautics/Transportation)
443
- Classification and Compensation 183
- Clean Water State Revolving Fund (DEP) 313
- Clements State Tree Nursery (Forestry) 237
- Client Services Division (Attorney General) 125
- Client Services (IS&C/Administration) 194
- Coal and Non-Coal (DEP) 312
- Coalfield Community Development Program (Energy)
234
- Coal Heritage Highway Authority 500
- Coal Mine Health and Safety, Board of 227
- Coal Mine Safety and Technical Review Committee 229
- Cold Water Fish Management, Wildlife Resources 245
- College Readiness (Secretary/Education & the Arts) 288
- College Savings (Treasurer's Office) 165
- Commerce, Department of 221
- Commissioner, Office of the (Public Health/DHHR)
349
- Commissioner's Office (Behavioral Health/DHHR) 338
- Commissioner's Office (Children & Families/DHHR)
343
- Commissioner's Office (Medical Services/DHHR) 346
- Commission for National and Community Service 117
- Commission for the Deaf and Hard-of-Hearing (DHHR)
332
- Commission on Drunk Driving Prevention (State Police/
MAPS) 402
- Commission on Uniform State Laws 178
- Committee for the Purchase of Commodities and
Services from the Handicapped (Purchasing/
Administration) 203
- Communications and Legislative Affairs (DHHR) 332
- Communications (Department of Agriculture) 131
- Communications Division (State Auditor's Office) 154
- Communications, Office of (Education) 267
- Community and Technical College Education, West
Virginia Council for 482
- Community-Based In-Home Programs (Senior Services)
465
- Community Corrections Program, West Virginia
(Criminal Justice/MAPS) 376
- Community Development (WVDO) 254
- Community Health Systems, Office of (Public Health/
DHHR) 350
- Community Resource Program (Juvenile Services/
MAPS) 382
- Community Services Block Grant 116
- Compliance (Tax/Revenue) 428
- Conservation Agency, West Virginia 140
- Consolidated Public Retirement Board 180
- Construction (Regional Jail/MAPS) 390
- Consumer Advocate (Insurance/Revenue) 413
- Consumer Advocate (PSC) 510
- Cooperative Agricultural Pest Survey Program 136

Appendix D/Index

Cooperative Forest Health Program 136
Cooperative Tourism/MAPP (Tourism) 248
Correctional Facility Authority 390
Correctional Industries, West Virginia 369
Corrections, Division of 367
Corrections (Juvenile Services/MAPS) 383
Council for Community and Technical College
Education, West Virginia 482
Courtesy Patrol (Tourism) 248
Court Security Fund (Criminal Justice/MAPS) 374
Crane Operator Certification (Labor) 241
Crime Victims Compensation Fund 104
Criminal Investigations (Tax/Revenue) 428
Criminal Justice Research and Development Program
374
Criminal Justice Services, Division of 373
Criminal Justice Statistical Analysis Center 374
Culture and History, Division of 293
Curriculum and Instructional Services, Division of 269
Customer Service Centers (Tourism) 248

D

Deaf and Hard-of-Hearing, Commission for the (DHHR)
332
Demographics and Economics (State Profile/Appendix)
544
Department of Administration 169
Department of Agriculture 127
Department of Commerce 221
Department of Education 261
Department of Education and the Arts 285
Department of Environmental Protection 305
Department of Health and Human Resources 327
Department of Military Affairs and Public Safety 357
Department of Revenue 405
Department of Transportation 439
Depository (Banking/Revenue) 409
Deputy Secretary for Administration (DHHR) 335
Deputy Secretary's Office (DHHR) 335
Deputy Superintendent and Administrative Services
(Education) 267
Deputy Superintendent, Office of (Education) 267
Detention (Juvenile Services/MAPS) 383
Developmental Disabilities Council (DHHR) 332
Development Office, West Virginia 254
Dietitians, Board of Licensed 494
Director's Office (Personnel/Administration) 183
Disability Determination Services (Rehabilitation) 296
Division Administrative Costs Program (Criminal
Justice/MAPS) 374
Division of Air Quality (DEP) 308
Division of Banking 409
Division of Corrections 367

Division of Criminal Justice Services 373
Division of Culture and History 293
Division of Curriculum and Instructional Services 269
Division of Energy 234
Division of Forestry 237
Division of Highways 446
Division of Homeland Security and Emergency
Management 378
Division of Juvenile Services 382
Division of Labor 240
Division of Land Restoration 310
Division of Mining and Reclamation (DEP) 312
Division of Motor Vehicles 451
Division of Natural Resources 244
Division of Personnel 183
Division of Protective Services 387
Division of Public Transit 454
Division of Rehabilitation Services 296
Division of Special Projects 272
Division of Student Support Services 274
Division of Technical and Adult Education Services 276
Division of Tourism 248
Division of Water and Waste Management (DEP) 313
DOH Reimbursement (Purchasing/Administration) 203
Driver Services (DMV/Transportation) 451
Drunk Driving Prevention, Commission on (State
Police/MAPS) 402

E

Early Care and Education (Children & Families/DHHR)
343
Early Childhood and Even Start, Office of (Education)
270
Early Warning Flood System (Homeland Security/
MAPS) 379
Economic Development (WVDO) 254
Economic Development Authority 524
Economic Forecast 31
Economic Opportunity, Office of 115
Educational Broadcasting Authority, West Virginia 302
Education and the Arts, Department of 285
Education, Department of 261
Education, Higher 469
Education Performance Audits, Office of 278
Education Policy Commission, Higher 471
E-Government (State Auditor's Office) 155
Election Administration 148
Election Fraud Unit 148
Elevator Safety (Labor) 241
Emergency Management (Homeland Security/MAPS)
379
Emergency Management Performance Grant (Secretary/
MAPS) 359

Appendix D/Index

Emergency Shelter Grants Program and Housing Opportunities for People with AIDS (OEO/Governor) 116
Emergency Watershed Protection-Stream Protection and Restoration 140
Employee Communications and Information (Personnel/Administration) 183
Employee Relations (Personnel/Administration) 183
Employment Services 257
Energy, Division of 234
Energy Efficiency Program 234
Enforcement and Licensing (ABCA/Revenue) 432
Enforcement (OMHS&T) 232
Enforcing the Underage Drinking Laws Grant Program (Criminal Justice/MAPS) 374
Engineering, Science, and Technology Scholarship Program 475
Environmental Enforcement 313
Environmental Health Services, Office of (Public Health/DHHR) 350
Environmental Protection, Department of 305
Environmental Quality Board 312
Environmental Remediation 310
Epidemiology and Health Promotion, Office of (Public Health/DHHR) 350
Equipment Support (Highways/Transportation) 447
Ethics Commission 186
Examination Revolving Fund (Insurance/Revenue) 413
Executive/Administration (DEP) 315
Executive/Administration (Department of Agriculture) 129
Executive Assistant to the State Superintendent, Office of 267
Executive Staff (DHHR) 332
Executive (Tax/Revenue) 428
Explosive and Blasting (DEP) 312
Extended and Early Learning 270

F

Family Assistance (Children & Families/DHHR) 344
Famous West Virginians (State Profile/Appendix) 551
Federal Funds Grant Match (Prosecuting Attorneys) 210
Federal Surplus Property (Purchasing/Administration) 203
Field Operations (Child Support/DHHR) 341
Field Services (Department of Agriculture) 138
Film Office, West Virginia 249
Finance and Administration (Lottery/Revenue) 435
Finance and Administration, Office of (Behavioral Health/DHHR) 338
Finance (Deputy Secretary/DHHR) 335
Finance Division (Administration) 188
Financial Aid and Outreach Services (HEPC) 475

Financial Services (State Auditor's Office) 156
Financial Statements, Summary 1
Fire Commission, State 394
Fire Services (State Profile/Appendix) 536
Fleet Management (Purchasing/Administration) 203
Food Distribution Program (Department of Agriculture) 133
Forensic Medical Examination Fund (Prosecuting Attorneys) 210
Forestry, Division of (Forestry) 237
Form of Government (State Profile/Appendix) 542

G

Game Management, Wildlife Resources 245
Gas Pipeline Safety (PSC) 511
General Administration and Management (DNR) 245
General Counsel (DHHR) 332
General Geoscience (Geological) 252
General Law Enforcement (DNR) 245
General Services 192
Geographic Information System (Geological) 252
Geography (State Profile/Appendix) 543
Geological and Economic Survey 251
Glossary (Appendix) 554
Glossary of Acronyms (Appendix) 559
Government, Form of (State Profile/Appendix) 542
Governor's Cabinet on Children and Families (DHHR) 344
Governor's Honors Schools (Secretary/Education & the Arts) 288
Governor's Mansion 114
Governor's Office 111
Grants Management and Fire Suppression 237
Grasslands Program 140
Greyhound Breeding Development Fund 421
Grievance Board, West Virginia Public Employees 216
Guaranty Risk Pool (Insurance/Revenue) 413
Gypsy Moth Slow the Spread Program 136

H

Health and Human Resources, Department of 327
Health Care Authority (DHHR) 353
Healthcare (State Profile/Appendix) 533
Health Facility Licensure and Certification, Office of (Public Health/DHHR) 350
Health Insurance Plan Fund, West Virginia (Insurance/Revenue) 413
Health Sciences Scholarship Program 476
Healthy Schools, Office of 275
HEAPS Grant Program (HEPC) 475

Appendix D/Index

Hearing Aid Dealers, Board of (Public Health/DHHR) 349
Help America Vote Act 148
Higher Education 469
Higher Education Grant Program, West Virginia 476
Higher Education Policy Commission 471
Higher Education (State Profile/Appendix) 532
High Intensity Drug Trafficking Area, Appalachian (Prosecuting Attorneys) 210
Highway Construction and Reconstruction 447
Highways, Division of 446
Historic Preservation (Culture & History) 294
History, Brief (State Profile/Appendix) 529
Homeland Security and Emergency Management 378
Homeland Security and Emergency Response (DEP) 315
Homeland Security Grant (Secretary/MAPS) 359
Hopemont Hospital (Behavioral Health/DHHR) 339
HOPE Youth Development Movement Grant Program (Criminal Justice/MAPS) 374
Hospital Finance Authority 502
Housing Opportunities for People with AIDS, Emergency Shelter Grants Program and (OEO/Governor) 116
Human Resources Management (DHHR) 332
Human Resources, Office of (Education) 267
Human Rights Commission (DHHR) 355

I

Index (Appendix) 565
Information and Infrastructure Projects (EBA) 302
Information Security (IS&C/Administration) 195
Information Services and Communications (Administration) 194
Information Services (Geological) 252
Information Systems and Technology Support (State Auditor's Office) 157
Information Systems (IS&C/Administration) 195
Information Systems, Office of (Education) 267
Information Technology (Department of Agriculture) 132
Information Technology Operations (IS&C/Administration) 195
Information Technology (Tax/Revenue) 429
Information Technology (Tourism) 249
Infrastructure Applications (IS&C/Administration) 195
Infrastructure Protection Grant–Buffer Zone Protection (Secretary/MAPS) 359
Inmate Medical/Mental Health Treatment Services (Corrections/MAPS) 369
Inspector General (DHHR) 333
Institute Core Operations (Prosecuting Attorneys) 210
Institutional Education Programs 274

Instructional Technology, Office of (Education) 270
Instruction, Office of (Education) 270
Insurance Commissioner 412
Insurance Commissioner Fund 413
Integrated Predation Management Program 129
Interesting Facts (State Profile/Appendix) 552
Internal Auditing (Tax/Revenue) 429
Internal Operations, Office of (Education) 268
International Education (Secretary/Education & the Arts) 288
International Schools 274
Interoperable Emergency Communications Grant (Secretary/MAPS) 359

J

James “Tiger” Morton Catastrophic Illness Commission (DHHR) 333
Job Access and Reverse Commute Program, Section 5316 (Public Transit/Transportation) 454
John Manchin, Sr. Health Care Center (Behavioral Health/DHHR) 339
Judicial System 105
Juvenile Accountability Incentive Block Grant (Criminal Justice/MAPS) 374
Juvenile Justice and Delinquency Prevention-Title II (Criminal Justice/MAPS) 374
Juvenile Justice Challenge Grants (Criminal Justice/MAPS) 374
Juvenile Services, Division of 382

K

K–12 Education (State Profile/Appendix) 531

L

Laboratory Services (Department of Agriculture) 138
Laboratory Services, Office of (Public Health/DHHR) 350
Labor, Division of 240
Lakin Hospital (Behavioral Health/DHHR) 339
Land Division (State Auditor's Office) 158
Landowner Stream Access Permitting (Department of Agriculture) 140
Land Restoration, Division of 310
Lands and Streams (DNR) 245
Law Enforcement (State Police/MAPS) 402
Law Enforcement (State Profile/Appendix) 535
Law Enforcement Training (Criminal Justice/MAPS) 374
Leadership Development (Education) 273

Appendix D/Index

Legal Services, Office of (Education) 268
Legal (Tax/Revenue) 429
Legislature 97
Library Commission 299
Library Development Services 300
Licensed Practical Nurses, Board of Examiners for 490
Licensing Program (Labor) 241
Livestock and Farm Programs 133
Local Government Purchasing Card Program (State Auditor's Office) 159
Local Government Reimbursement (Purchasing/ Administration) 203
Local Law Enforcement Block Grants (Criminal Justice/ MAPS) 374
Logging Sediment Control Act (Forestry) 237
Lottery, West Virginia 435

M

Maintenance (Highways/Transportation) 447
Management and Administration (Geological) 251
Management Information Services (Deputy Secretary/ DHHR) 335
Manchin Sr. Health Care Center, John (Behavioral Health/DHHR) 339
Manufactured Housing Program (Labor) 241
Marketing and Development (Department of Agriculture) 133
Marketing (Lottery/Revenue) 435
Marketing (Tourism) 249
Massage Therapy Licensure Board 504
Maternal, Child, and Family Health, Office of (Public Health/DHHR) 350
Meat and Poultry Inspection 135
Medicaid Programs (Senior Services) 465
Medical Account (Racing/Revenue) 421
Medical Examiner, Office of the Chief (Public Health/ DHHR) 350
Medical Services, Bureau for 346
Medical Student Loan Program 476
Medicine, Board of (Public Health/DHHR) 349
Merit-Based Financial Aid Programs (HEPC) 475
Mildred Mitchell-Bateman Hospital (Behavioral Health/ DHHR) 339
Military Affairs and Public Safety, Department of 357
Miners' Health, Safety and Training, Office of 231
Mining and Reclamation, Division of 312
Miscellaneous Boards and Commissions 489
Mitchell-Bateman (Mildred) Hospital (Behavioral Health/DHHR) 339
Mitigation and Recovery (Homeland Security/MAPS) 379
Moorefield Environmental and Poultry Programs 138
Motor Carrier (PSC) 512

Motor Vehicle Inspection (State Police/MAPS) 402
Motor Vehicles, Division of 451
Mountaineer Challenge Academy (Adjutant General/ MAPS) 364
Multiflora Rose Eradication Program 140
Municipal Bond Commission 416
Museums (Culture & History) 294

N

National and Community Service, Commission for 117
National Coal Heritage Area Authority 506
National Criminal History Improvement (Criminal Justice/MAPS) 375
Natural Resources, Division of 244
Need-Based Financial Aid Programs (HEPC) 475
Network Services (Library Commission) 300
New Freedom Program, Section 5317 (Public Transit/ Transportation) 454
Nondepository (Banking/Revenue) 409
Non Title V—(Base Air Management Program) (DEP) 308
Nursing Home Administrators Licensing Board (Public Health/DHHR) 350
Nutrition Services, Office of (Public Health/DHHR) 350

O

Office of Administration and Finance (Medical Services/ DHHR) 346
Office of Assessment and Accountability (Education) 269
Office of Behavioral Health Services (DHHR) 338
Office of Communications (Education) 267
Office of Community Health Systems (Public Health/ DHHR) 350
Office of Deputy Superintendent (Education) 267
Office of Early Childhood and Even Start (Education) 270
Office of Economic Opportunity 115
Office of Education Performance Audits 278
Office of Environmental Health Services (Public Health/ DHHR) 350
Office of Epidemiology and Health Promotion (Public Health/DHHR) 350
Office of Executive Assistant to the State Superintendent 267
Office of Finance and Administration (Behavioral Health/DHHR) 338
Office of Health Facilities (Behavioral Health/DHHR) 339

Appendix D/Index

- Office of Health Facility Licensure and Certification (Public Health/DHHR) 350
Office of Healthy Schools 275
Office of Human Resources (Education) 267
Office of Information Systems (Education) 267
Office of Instructional Technology (Education) 270
Office of Instruction (Education) 270
Office of Internal Operations (Education) 268
Office of Laboratory Services (Public Health/DHHR) 350
Office of Legal Services (Education) 268
Office of Maternal, Child, and Family Health (Public Health/DHHR) 350
Office of Miners' Health, Safety and Training 231
Office of Nutrition Services (Public Health/DHHR) 350
Office of Policy Coordination (Medical Services/DHHR) 346
Office of School Finance 268
Office of Special Programs, Extended and Early Learning (Education) 270
Office of State Superintendent (Education) 266
Office of Tax Appeals 418
Office of Technology (Administration) 197
Office of the Chief Medical Examiner (Public Health/DHHR) 350
Office of the Commissioner (Public Health/DHHR) 349
Office of the Ombudsman for Behavioral Health (DHHR) 339
Office of the Secretary (DHHR) 332
Office of the Secretary (Education & the Arts) 288
Office of Transportation (Education) 275
Oil and Gas Conservation Commission (DEP) 323
Oil and Gas Conservation (DEP) 323
Oil and Gas (DEP) 315
Older Americans Act Programs (Senior Services) 465
Ombudsman for Behavioral Health, Office of (DHHR) 339
Operation, Maintenance, and Repair of Flood Control Structures (Department of Agriculture) 141
Operations (Deputy Secretary/DHHR) 335
Operations (Regional Jail/MAPS) 390
Operations (Tax/Revenue) 429
Organization and Human Resource Development (Personnel/Administration) 183
OSHA Consultation Program (Labor) 241
OSHA Program (Labor) 241
Other Federal Grant Programs (Secretary/MAPS) 359
Other Financial Aid Programs (HEPC) 476
- P**
- Parole Board, West Virginia (MAPS) 400
Parole Supervision Services (Corrections/MAPS) 369
Partnerships to Assure Student Success (Secretary/Education & the Arts) 288
Paul Coverdell National Forensic Science Program (Criminal Justice/MAPS) 375
Personnel, Division of 183
Pesticide Regulatory Programs 138
Pharmacy, West Virginia Board of 522
Pinecrest Hospital (Behavioral Health/DHHR) 339
Planning, Evaluation, Special Programs, and Support Services (Education) 277
Plant Industries 136
Plant Pest Regulatory Program 136
Policy Coordination, Office of (Medical Services/DHHR) 346
Port Operations (Port Authority/Transportation) 457
Port Planning and Development (Port Authority/Transportation) 457
Prepaid Tuition (Treasurer's Office) 165
Principals' Leadership Academy (CPD/Education & the Arts) 291
Product Registration and Compliance (Department of Agriculture) 139
Professional Development Collaborative (Secretary/Education & the Arts) 288
Professional Development Project (CPD/Education & the Arts) 290
Professional Personnel Evaluation Project (CPD/Education & the Arts) 291
Professional Preparation (Education) 273
Program for 21st Century Skills (Treasurer's Office) 165
Project Safe Neighborhood (Criminal Justice/MAPS) 375
Project Safe Neighborhoods Research Partner and Crime Analyst Grant (Criminal Justice/MAPS) 375
PROMISE Scholarship Program 475
Property Tax 429
Prosecuting Attorneys Institute, West Virginia 210
Protective Services, Division of 387
Public Defender Services 213
Public Division (Secretary of State's Office) 148
Public Employees Insurance Agency 199
Public Health, Bureau for 349
Public Information (Tourism) 249
Public Port Authority (Transportation) 457
Public Safety Interoperable Communication Grant (Secretary/MAPS) 359
Public Service Commission 508
Public Transit, Division of 454
Public Transportation for Nonurbanized Areas, Section 5311 (Public Transit/Transportation) 454
Public Utility Division (State Auditor's Office) 158
Purchasing Card (State Auditor's Office) 160
Purchasing Division (Administration) 202
Purchasing Improvement Fund (Purchasing/Administration) 203

Appendix D/Index

Purdue Pharma Asset Forfeiture Funds Grant Program
(Criminal Justice/MAPS) 375

R

Racing Commission 420
Radiological Emergency Preparedness (Homeland
Security/MAPS) 379
Rail Planning (State Rail/Transportation) 459
Railroad Safety (Utilities/PSC) 514
Railroad, South Branch Valley (State Rail/
Transportation) 459
Railroad, West Virginia Central (State Rail/
Transportation) 459
Real Estate Commission 516
Real Estate Division (Administration) 206
Recreation and Culture (State Profile/Appendix) 537
Recycling, Market Development, and Planning Program
325
Regional Jail and Correctional Facility Authority 390
Registered Professional Nurses, Board of Examiners for
492
Regulatory and Environmental Affairs 138
Regulatory (Utilities/PSC) 514
Rehabilitation Environmental Action Plan 310
Rehabilitation Services, Division of 296
Research Information and Analysis (WORKFORCE
WV) 257
Research (Secretary/Education & the Arts) 288
Research (Tax/Revenue) 429
Residential Substance Abuse Treatment for State
Prisoners (Criminal Justice/MAPS) 375
Respiratory Care, Board of 496
Resurfacing (Highways/Transportation) 447
Retiree Health Benefits Trust Fund, West Virginia 218
Retirement Board, Consolidated Public 180
Revenue, Department of 405
Revenue Processing (Tax/Revenue) 429
Robert C. Byrd Honors Scholarship Program 475
Rural Domestic Violence and Child Victimization
Enforcement Program (Criminal Justice/MAPS)
375
Rural Rehabilitation Loan Program 129

S

Safe and Drug-Free Communities (Criminal Justice/
MAPS) 375
Safety and Law Enforcement (PSC) 512
Sanitarians, Board of Registration for (Public Health/
DHHR) 350
School and School System Continuous Improvement
273

School Building Authority 280
School Facilities 275
School Finance, Office of 268
Schools for the Deaf and the Blind, West Virginia 283
Secretary, Office of the (Education & the Arts) 288
Secretary of State's Office 143
Secretary's Office Staff (DHHR) 332
Section 5305 State Planning and Research Program
(Public Transit/Transportation) 454
Section 5309 Capital Investment Grants (Public Transit/
Transportation) 454
Section 5310 Capital Assistance Program for Elderly
Persons and Persons with Disabilities (Public
Transit/Transportation) 454
Section 5311 Public Transportation for
Nonurbanized Area (Public Transit/
Transportation) 454
Section 5316 Job Access and Reverse Commute Program
(Public Transit/Transportation) 454
Section 5317 New Freedom Program (Public Transit/
Transportation) 454
Securities Commission (State Auditor's Office) 161
Security and Licensing (Lottery/Revenue) 435
Security Risk Pool (Insurance/Revenue) 413
Seminars and Classes (Purchasing/Administration) 203
Senior Farmers' Market Nutrition Program 133
Senior Services, Bureau of 463
Sharpe, Jr. Hospital, William R. (Behavioral Health/
DHHR) 339
Single Audit (Finance/Administration) 189
Slow the Spread Program, Gypsy Moth 136
Solid Waste Management Board (DEP) 325
Sources (State Profile/Appendix) 553
South Branch Valley Railroad (State Rail/
Transportation) 459
Special Programs, Extended and Early Learning,
Office of (Education) 270
Special Programs, LIFE, Other Funding (Senior
Services) 465
Special Projects, Division of 272
Special Reclamation (DEP) 310
Special Services (Library Commission) 300
Speech-Language Pathology and Audiology, West
Virginia Board of Examiners for 520
Sr. Health Care Center 339
Staffing Services (Personnel/Administration) 183
STARBASE Academy (Adjutant General/MAPS) 364
State Athletic Commission 424
State Auditor's Office 151
State Board and State Superintendent (Education) 266
State Budget Office 426
State Election Commission 148
State Fire Commission 394
State Incentive Grant Program (Criminal Justice/MAPS)
375

Appendix D/Index

State Park Improvements (DNR) 245
State Park Operations (DNR) 245
State Planning and Research Program, Section 5305
 (Public Transit/Transportation) 454
State Police, West Virginia 402
State Profile, West Virginia (Appendix) 529
State Rail Authority 459
State Superintendent, Office of (Education) 266
State Superintendent, State Board and (Education) 266
State Surplus Property (Purchasing/Administration) 204
State Symbols (State Profile/Appendix) 547
Statewide Broadcast Services (EBA) 302
Statewide Reporting Centers 383
Status Offender Security Program (Juvenile Services/
 MAPS) 383
Stop Violence Against Women (Criminal Justice/MAPS)
 375
Student Support Services, Division of 274
Summary Financial Statements 1
Superintendent's Leadership Center for 21st Century
 Schools 272
Surface Mine Board (DEP) 317

T

Tax Appeals, Office of 418
Tax Division 428
Taxpayer Services 429
Technical and Adult Education Services, Division of 276
Technical and Secondary Program Improvement
 (Education) 277
Technical Support, Wildlife Resources 245
Technology, Office of 197
Technology Support and Acquisition (Treasurer's Office)
 165
Telecommunications Billing Unit (IS&C/Administration)
 195
Thoroughbred Development Fund 421
Title II, School and School System Continuous
 Improvement 273
Title V—Incentive Grants for Local Prevention (Criminal
 Justice/MAPS) 375
Title V—Operating Permit Program (DEP) 308
Tourism, Division of 248
Training (OMHS&T) 232
Transition Center (Juvenile Services/MAPS) 383
Transportation, Department of 439
Transportation, Office of (Education) 275
Transportation (State Profile/Appendix) 534
Treasurer's Office 163
Treasury Investments, Board of 498

U

Unclaimed Property (Treasurer's Office) 165
Underwood-Smith Teacher Scholarship Program 475
Undocumented Worker Program (Labor) 241
Unemployment Compensation 257
Uniform State Laws, Commission on 178
Uninsured Employer's Fund (Insurance/Revenue) 413
Urban and Community Forestry 238
Utilities (PSC) 513

V

Vehicle Services (DMV/Transportation) 451
Vendor Registration (Purchasing/Administration) 204
Veterans Affairs 397
Veterans Affairs Office 397
Veterans Home 397
Veterans Nursing Facility 397
Victims Assistance (Criminal Justice/MAPS) 375
Video Operations (Lottery/Revenue) 435
Violent Offender Incarceration (Criminal Justice/MAPS)
 375
Virginia Board of Examiners for, West 520
West Virginia Magazine, Wonderful 245
Vocational Rehabilitation Services 296
Volunteer and Community Service Programs (Governor's
 Office) 117

W

Wage and Hour Program (Labor) 241
Warehouse and Sales (ABCA/Revenue) 432
Warm Water Fish Management, Wildlife Resources
 (DNR) 245
Waste Management (DEP) 314
Water and Waste Management, Division of (DEP) 313
Water Development Authority 518
Water Quality (DEP) 314
Water Quality Protection Program (Department of
 Agriculture) 141
Water Resource Infrastructure (Department of
 Agriculture) 141
Weatherization Assistance Program 116
Weight Enforcement (Utilities/PSC) 514
Weights and Measures Program (Labor) 242
Welch Community Hospital (Behavioral Health/DHHR)
 339
West Virginia Alcohol Beverage Control Administration
 432
West Virginia Board of Examiners for Speech-
 Language Pathology and Audiology 520

Appendix D/Index

- West Virginia Board of Pharmacy 522
West Virginia Central Railroad (State Rail/
Transportation) 459
West Virginia Children's Health Insurance Agency 208
West Virginia Commission for National
and Community Service 117
West Virginia Community Corrections Program
(Criminal Justice/MAPS) 376
West Virginia Conservation Agency 140
West Virginia Correctional Industries 369
West Virginia Council for Community and Technical
College Education 482
West Virginia Crime Victims Compensation Fund 104
West Virginia Development Office 254
West Virginia Economic Development Authority 524
West Virginia Educational Broadcasting Authority 302
West Virginia Film Office (Tourism) 249
West Virginia Greyhound Breeding Development Fund
421
West Virginia Health Insurance Plan Fund (Insurance/
Revenue) 413
West Virginia Higher Education Grant Program 476
West Virginia Judicial System 105
West Virginia Legislature 97
West Virginia Lottery 435
West Virginia Network for Educational Telecomputing
(HEPC) 477
West Virginia Parole Board (MAPS) 400
West Virginia Prosecuting Attorneys Institute 210
West Virginia Public Defender Services 213
West Virginia Public Employees Grievance Board 216
West Virginia Retiree Health Benefits Trust Fund 218
West Virginia Retirement Plus Deferred Compensation
457(b) Plan (Treasurer's Office) 165
West Virginia Schools for the Deaf and the Blind 283
West Virginia STARBASE Academy (Adjutant General/
MAPS) 364
West Virginia State Police 402
West Virginia State Profile (Appendix) 529
West Virginia Statewide Addressing and Mapping Board
526
West Virginia Thoroughbred Development Fund 421
Where the State Dollar Comes From 2
Where the State Dollar Goes 3
Whitewater Study and Improvement (DNR) 245
Wildlife Diversity (DNR) 245
Wildlife Resources Administration (DNR) 245
Wildlife Resources Cold Water Fish Management (DNR)
245
Wildlife Resources Game Management (DNR) 245
Wildlife Resources Technical Support (DNR) 245
Wildlife Resources Warm Water Fish Management
(DNR) 245
William R. Sharpe, Jr. Hospital (Behavioral Health/
DHHR) 339
Wine License Fund (ABCA/Revenue) 432
Women's Commission (DHHR) 333
Wonderful West Virginia Magazine (DNR) 245
Workers' Compensation Old Fund (Insurance/Revenue)
413
Workforce Investment Act 258
WORKFORCE West Virginia 257
Work Release/Community-Based Corrections
(Corrections/MAPS) 369
WVNET (HEPC) 477

Y

- Young Adult Offender Services (Corrections/MAPS)
369
Youth Environmental Education (DEP) 315