



*State of West Virginia*  
*Joe Manchin III*  
Governor

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January 13, 2010

To the Members of the 79<sup>th</sup> 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, 2011. 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 2011.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,741,680,000; for the Lottery Fund of \$167,007,000; for the State Excess Lottery Revenue Fund of \$379,357,082; and for the State Road Fund of \$1,250,976,469.

I look forward to working with the 79<sup>th</sup> 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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### HIGHER EDUCATION

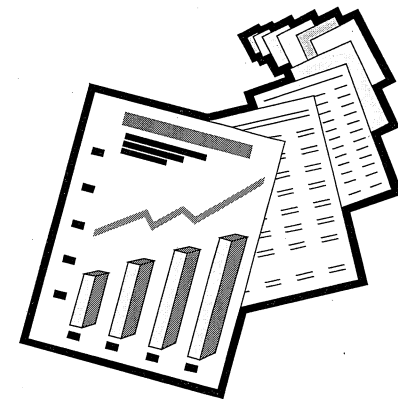
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*Section I*

SUMMARY  
FINANCIAL STATEMENTS



**Summary of Primary Government Long-Term Debt  
Outstanding at June 30, 2007 through 2011  
(Expressed in Thousands)**

	6/30/07	6/30/08	6/30/09	Estimated 6/30/10	Estimated 6/30/11
<b>General Obligation Debt</b>					
Road Bonds	\$429,845	\$401,190	\$371,105	\$339,515	\$306,350
Infrastructure Bonds	286,177	277,949	269,272	260,141	250,517
SUBTOTAL	716,022	679,139	640,377	599,656	556,867
<b>Revenue Bonds</b>					
School Building Authority	231,475	215,675	214,125	201,045	187,380
School Building Authority (Lottery)	111,700	99,040	85,650	71,715	57,130
School Building Authority (Excess Lottery)	0	0	102,145	127,310	121,940
Tobacco Settlement Finance Authority	1,176,828	1,156,088	890,287	864,212	835,132
Highways, Commissioner of	109,160	98,875	165,160	144,315	122,795
EAST Fund (Lottery)	33,675	25,465	16,805	7,690	0
Economic Development Authority (Lottery)	221,565	214,125	206,480	198,590	190,415
WV Infrastructure and Jobs Development Council	126,140	124,530	122,875	120,565	118,175
Education	2,069	0	0	0	0
SUBTOTAL	2,012,612	1,933,798	1,803,527	1,735,442	1,632,967
<b>Capital Leases</b>					
Governmental Funds	331,779	322,003	307,868	295,006	284,192
Internal Service	12,035	16,605	6,496	3,283	31
SUBTOTAL	343,814	338,608	314,364	298,289	284,223
<b>TOTAL</b>	<b>\$3,072,448</b>	<b>\$2,951,545</b>	<b>\$2,758,268</b>	<b>\$2,633,387</b>	<b>\$2,474,057</b>

**Cash and Investment Balances of All Funds**  
**Fiscal Year Ending June 30, 2009**  
 (Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$480,786,872	\$0	\$480,786,872
State Road Fund	02	9,092,020	182,761,153	191,853,173
Natural Resources Fund	03	5,058,683	49,361,623	54,420,306
Consolidated Pool and Investments	09	(1,676,320,854)	1,992,183,616	315,862,762
Consolidated Federal Funds (Special Revenue)	12	34,409,079	2,685,014	37,094,093
Special Revenue Funds (Departments and Institutions)	13	1,376,679,109	3,603,443,310 <sup>1</sup>	4,980,122,419
Special Revenue Funds (Higher Education)	14	33,182,841	284,531,231	317,714,072
Human Services Fund	16	131,687,375	103,267,998	234,955,373
Public Employees' Retirement System	17	24,160	3,212,624,845	3,212,649,005
Teachers' Retirement System	18	5,425,599	3,483,992,069	3,489,417,668
West Virginia University - Medical School Fund	20	7,220	3,978,669	3,985,889
<b>Total</b>		<u>\$400,032,104</u>	<u>\$12,918,829,528</u>	<u>\$13,318,861,632</u>

<sup>1)</sup> See next page for detail.

**Detailed Investments Fund 13**  
**Fiscal Year Ending June 30, 2009**  
 (Nearest Dollar)

Attorney General	\$643,353
Auditor's Office	7,751,329
Board of Risk and Insurance Management	138,581,910
Building Commission	10,721,500
Court of Claims	5,370,071
Consolidated Public Retirement Board	563,221,306
Criminal Justice	15,946,579
Culture and History	2,065,049
Department of Administration	383,699,087
Department of Education	3,114,638
Higher Education Policy Commission	55,291,840
Department of Education and the Arts	3,757,799
Department of Revenue	416,625,575
Department of Transportation	6,358,657
Development Office	0
Division of Human Services	4,991,639
Division of Labor	7,481,130
Division of Natural Resources	5,525,435
Environmental Protection	226,030,959
Governor's Office	0
Insurance Commissioner	923,034,243
Lottery Commission	273,068,199
Municipal Bond Commission	170,972,618
Public Employees Insurance Agency	162,560,200
Regional Jail Authority	38,457,334
State Police	16,245,040
State Rail Authority	3,185,188
Treasurer's Office	96,277,316
Water Development Authority	18,997,547
Secretary of State	1,101,165
Economic Development Authority	42,366,604
<b>Total Detail Fund 13</b>	<b><u><u>\$3,603,443,310</u></u></b>



**General Revenue Fund**  
**Statement of Revenues by Source**  
**FY 2007 - FY 2013**  
(Expressed in Thousands)

Source of Revenue	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Official Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Business and Occupation Tax	\$180,748	\$150,822	\$150,293	\$136,500	\$130,000	\$130,500	\$130,500
Consumers Sales & Use Tax	1,129,531	1,109,822	1,110,017	1,144,000	1,141,000	1,185,000	1,225,000
Personal Income Tax	1,360,511	1,518,746	1,557,403	1,522,000	1,504,500	1,565,000	1,660,000
Liquor Profit Transfers	13,211	15,211	16,961	16,000	16,000	16,300	16,800
Racing Fees	1,118	993	480	1,000	500	475	450
Beer Tax and Licenses	8,434	8,666	8,638	8,650	8,700	8,730	8,760
Tobacco Products Tax (Cigarette & Other)	111,393	114,669	115,095	114,500	114,800	114,400	114,100
Estate Tax	199	46	29	0	0	0	0
Business Franchise Fees	1,291	2,292	1,936	1,800	1,700	400	100
Charter Tax	6,918	3,951	424	0	0	0	0
Property Transfer Tax	12,249	11,699	8,537	10,300	8,200	8,500	9,500
Property Tax	4,794	5,350	5,616	5,800	6,280	6,300	6,400
Insurance Tax	97,576	103,196	103,322	108,000	106,000	107,600	109,500
Departmental Collections	14,702	16,220	14,597	14,100	14,500	14,600	15,000
Corporate Income/Business Franchise Tax	358,388	388,017	270,237	230,800	209,500	229,400	198,300
Miscellaneous Transfers	2,817	643	130	700	700	700	700
Interest Income	52,837	52,713	21,855	25,000	23,000	44,000	50,000
Severance Tax	312,246	338,177	359,578	288,500	305,400	310,000	301,000
Telecommunication Tax	(380)	303	230	0	0	0	0
Miscellaneous Receipts	1,155	1,209	19,853	5,150	10,000	6,500	6,500
HB102 - Lottery Transfers	77,900	77,900	127,900	127,900	127,900	127,900	127,900
Video Lottery Transfers	1,091	318	1,049	0	0	0	0
Liquor License Renewal	0	0	0	17,300	3,000	1,250	1,250
Senior Citizen Tax Credit Reimbursement	3,992	7,325	7,372	10,000	10,000	10,000	10,000
Total	<u>\$3,752,721</u>	<u>\$3,928,288</u>	<u>\$3,901,552</u>	<u>\$3,788,000</u>	<u>\$3,741,680</u>	<u>\$3,887,555</u>	<u>\$3,991,760</u>

**General Revenue Fund  
Statement of Revenues, Expenditures  
and Changes in Cash Balance  
(Nearest Dollar)**

Actual Cash Balance July 1, 2009	\$480,786,872	
Less: 31 Day Disbursements (July 1, 2009 - July 31, 2009)	(26,034,028)	
Accumulated Prior Year Reimbursements (July 1, 2009 - July 31, 2009)	4,519	
Prior Year Appropriations Forwarded	<u>(432,621,481)</u>	
Accumulated Surplus from FY 2009 @ July 31, 2009	\$22,135,882	
Less: Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	(11,067,941)	
Plus: Accumulated Prior Year Reimbursements (August 1, 2009 - December 31, 2009)	429,749	
Less: Surplus Supplemental Appropriation (HB 410 - 2009 4th Extraordinary Session)	(2,500,000)	
Recommended Surplus Supplemental Appropriations (2010 Regular Session)	<u>(3,670,317)</u>	
Estimated Unappropriated Surplus Balance @ June 30, 2010		<b>\$5,327,373</b>
Plus: Revenue Estimate FY 2010	\$3,788,000,000	
Less: Regular Appropriations FY 2010	<u>(3,785,976,953)</u>	
Estimated Unappropriated Balance from FY 2010 @ June 30, 2010		<b>\$2,023,047</b>
Plus: Revenue Estimate FY 2011	\$3,741,680,000	
Less: Regular Appropriations FY 2011	<u>(3,741,680,000)</u>	
Estimated Unappropriated Balance from FY 2010 @ June 30, 2011		<u><b>\$0</b></u>
Estimated Unappropriated Balance @ June 30, 2011		<u><u><b>\$7,350,420</b></u></u>

**General Revenue Fund**  
**Recommended Surplus Supplemental Appropriations**  
**Fiscal Year 2010**  
**(Nearest Dollar)**

Agriculture - Elkwater Fork Watershed Dam Mitigation	\$875,000
Agriculture - Island Creek Flood Damage Reduction Project	1,000,000
Agriculture - Lost River Flood Control	1,000,000
Agriculture - New Creek Dam Rehab	200,000
Agriculture - Dunlop Creek Watershed Floodplain	150,000
Education - Tax Assessment Error - McDowell Co.	395,317
Education - Honey Rubenstein Center - Vocational Education Equipment	<u>50,000</u>
	<u><u>\$3,670,317</u></u>

**General Revenue Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *	Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
<b>LEGISLATURE</b>								
Senate	0165	\$5,462,925	\$6,791,796	\$25,191,977	\$31,983,773	6,452,206	\$6,452,206	0.17%
House of Delegates	0170	9,106,517	9,898,980	5,341,397	15,240,377	9,404,031	9,404,031	0.25%
Joint Expenses/Claims against State	0175	11,989,156	9,209,642	61,217,687	70,427,329	11,272,265	11,272,265	0.30%
<b>Subtotal</b>		<b>26,558,597</b>	<b>25,900,418</b>	<b>91,751,061</b>	<b>117,651,479</b>	<b>27,128,502</b>	<b>27,128,502</b>	<b>0.73%</b>
<b>JUDICIAL</b>								
Supreme Court	0180	107,385,025	117,963,668	17,537,448	135,501,116	117,963,668	118,506,192	3.17%
<b>EXECUTIVE</b>								
Office of the Governor	0101	5,244,615	5,511,858	3,289,142	8,801,000	5,236,265	5,404,503	0.14%
Custodial Fund	0102	627,516	623,816	50,372	674,188	592,625	607,553	0.02%
Civil Contingent Fund	0105	5,065,319	0	58,709,142	58,709,142	0	0	0.00%
State Auditor's Office	0116	3,612,708	3,794,796	206,241	4,001,037	3,609,806	3,764,238	0.10%
State Treasurer's Office	0126	4,022,500	4,014,440	613,935	4,628,375	3,818,468	4,117,701	0.11%
Department of Agriculture	0131	11,958,597	12,014,818	1,452,736	13,467,554	11,381,323	11,802,522	0.32%
State Conservation Committee	0132	11,741,811	13,341,784	5,377,150	18,718,934	12,674,695	11,153,084	0.30%
Meat Inspection	0135	684,808	691,433	0	691,433	691,433	720,260	0.02%
Agricultural Awards	0136	58,650	58,650	0	58,650	58,650	58,650	0.00%
WV Agricultural Land Protection Auth	0607	83,234	108,150	26,766	134,916	102,743	102,743	0.00%
Attorney General's Office	0150	4,847,462	4,650,446	298,350	4,948,796	5,004,046	4,622,286	0.12%
Secretary of State	0155	898,671	1,324,193	1,016,178	2,340,371	2,012,733	1,318,691	0.04%
State Election Commission	0160	3,861	10,275	0	10,275	9,761	9,761	0.00%
<b>Subtotal</b>		<b>48,849,752</b>	<b>46,144,659</b>	<b>71,040,013</b>	<b>117,184,672</b>	<b>45,192,548</b>	<b>43,681,992</b>	<b>1.17%</b>
<b>ADMINISTRATION</b>								
Office of the Secretary	0186	60,388,052	16,950,052	19,955,183	36,905,235	16,901,663	16,933,425	0.45%
Consolidated Public Retirement Board	0195	3,449,213	0	0	0	0	0	0.00%
Public Employees Insurance Agency	0200	0	0	0	0	0	3,500,000	0.09%
Division of Finance	0203	1,244,593	951,090	57,492	1,008,582	903,535	931,010	0.02%
General Services Division	0230	2,976,612	3,051,851	0	3,051,851	2,899,259	3,002,552	0.08%
Purchasing Division	0210	1,251,323	1,191,072	0	1,191,072	1,131,518	1,187,465	0.03%
Comm on Uniform State Laws	0214	42,694	49,000	0	49,000	46,550	46,550	0.00%
Public Employees Grievance Board	0220	1,073,218	978,593	164,600	1,143,193	978,593	1,019,545	0.03%
Ethics Commission	0223	633,688	693,886	0	693,886	659,192	681,715	0.02%
Public Defender Services	0226	34,086,239	31,813,108	23,306	31,836,414	42,092,458	31,857,072	0.85%
Comm Purchase for Handicapped	0233	7,863	5,055	0	5,055	5,055	5,055	0.00%
WV Prosecuting Attorneys Institute	0557	213,062	246,364	69,136	315,500	234,045	240,320	0.01%
Childrens' Health Insurance Agency	0588	10,971,688	10,972,709	0	10,972,709	10,424,074	10,429,873	0.28%
WV Retiree Health Benefit Trust Fund	0611	0	0	0	0	0	0	0.00%
Real Estate Division	0610	593,403	643,807	0	643,807	611,616	628,764	0.02%
<b>Subtotal</b>		<b>116,931,647</b>	<b>67,546,587</b>	<b>20,269,717</b>	<b>87,816,304</b>	<b>76,887,558</b>	<b>70,463,346</b>	<b>1.88%</b>

**General Revenue Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *	Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
<b>COMMERCE</b>								
Office of the Secretary	0606	454,564	459,047	0	459,047	436,095	457,839	0.01%
Tourism	0246	3,985	0	663,746	663,746	0	0	0.00%
Forestry	0250	4,643,049	4,508,435	0	4,508,435	4,283,013	4,480,861	0.12%
Geological & Economic Survey	0253	3,336,501	3,596,754	888,194	4,484,948	3,416,916	3,565,511	0.10%
Development Office	0256	24,926,921	24,629,275	40,282,173	64,911,448	23,397,811	23,655,405	0.63%
Division of Labor	0260	3,249,639	3,473,793	0	3,473,793	3,854,220	3,434,747	0.09%
Division of Natural Resources	0265	17,693,083	17,605,557	5,061,453	22,667,010	16,725,279	17,548,118	0.47%
Miners' Health, Safety & Training	0277	10,720,194	10,885,644	0	10,885,644	10,886,362	10,772,913	0.29%
Board of Coal Mine Health & Safety	0280	160,783	166,912	0	166,912	158,566	166,440	0.00%
Mine Safety & Technical Review	0285	84,994	78,515	0	78,515	74,589	74,589	0.00%
WORKFORCE West Virginia	0572	624,054	100,000	0	100,000	325,000	95,000	0.00%
Division of Energy	0612	1,769,661	1,808,691	0	1,808,691	1,718,256	1,727,640	0.05%
<b>Subtotal</b>		<b>67,667,426</b>	<b>67,312,623</b>	<b>46,895,566</b>	<b>114,208,189</b>	<b>65,276,107</b>	<b>65,979,063</b>	<b>1.76%</b>
<b>EDUCATION</b>								
School Lunch Program	0303	2,524,357	2,530,215	0	2,530,215	2,442,704	2,444,184	0.07%
FFA-FHA Camp & Conference Center	0306	1,053,080	1,057,335	0	1,057,335	1,057,335	1,062,041	0.03%
State Department of Education	0313	38,110,802	37,204,092	4,228,325	41,432,417	36,938,360	40,653,833	1.09%
Aid for Exceptional Children	0314	27,520,096	28,096,254	1,771,801	29,868,055	28,212,611	27,393,501	0.73%
State Aid to Schools	0317	1,721,791,061	1,717,083,663	0	1,717,083,663	1,864,732,205	1,696,943,353	45.35%
State Board of Ed-Vocational Division	0390	26,230,956	26,313,199	26,060	26,339,259	26,465,936	26,535,395	0.71%
Education Performance Audits	0573	652,008	733,081	0	733,081	708,572	709,452	0.02%
WV Schools for the Deaf & the Blind	0320	13,021,316	13,061,369	0	13,061,369	12,658,391	12,716,474	0.34%
<b>Subtotal</b>		<b>1,830,903,677</b>	<b>1,826,079,208</b>	<b>6,026,185</b>	<b>1,832,105,393</b>	<b>1,973,216,114</b>	<b>1,808,458,233</b>	<b>48.33%</b>
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	0294	7,102,455	6,385,489	2,922,029	9,307,518	7,216,122	6,147,342	0.16%
Culture and History	0293	11,129,050	5,270,584	5,345,132	10,615,716	11,195,584	5,444,966	0.15%
Library Commission	0296	1,834,786	1,857,698	0	1,857,698	3,346,558	1,918,726	0.05%
Educational Broadcasting Authority	0300	5,828,823	5,721,306	841,067	6,562,373	7,436,040	5,669,182	0.15%
Division of Rehabilitation Services	0310	14,321,039	13,830,718	478,296	14,309,014	13,139,182	13,726,960	0.37%
<b>Subtotal</b>		<b>40,216,153</b>	<b>33,065,795</b>	<b>9,586,523</b>	<b>42,652,318</b>	<b>42,333,486</b>	<b>32,907,176</b>	<b>0.88%</b>
<b>ENVIRONMENTAL PROTECTION</b>								
Environmental Quality Board	0270	131,235	142,359	0	142,359	142,359	145,917	0.00%
Environmental Protection	0273	7,667,439	8,000,730	250,000	8,200,730	16,288,606	7,898,348	0.21%
Air Quality Board	0550	90,406	99,406	0	99,406	99,406	102,327	0.00%
<b>Subtotal</b>		<b>7,889,080</b>	<b>8,242,495</b>	<b>250,000</b>	<b>8,492,495</b>	<b>16,530,371</b>	<b>8,146,592</b>	<b>0.22%</b>

**General Revenue Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *	Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
<b>HEALTH AND HUMAN RESOURCES</b>								
Office of the Secretary	0400	561,489	645,442	143,298	788,740	623,524	649,638	0.02%
Division of Health-Central Office	0407	77,445,479	80,597,398	8,989,363	89,586,761	77,710,690	78,944,245	2.11%
Consolidated Medical Service Fund	0525	145,307,012	152,369,030	43,860,357	196,229,387	151,783,256	155,773,463	4.16%
WV Drinking Water Treatment	0561	700,000	700,000	0	700,000	700,000	700,000	0.02%
Human Rights Commission	0416	1,448,647	1,275,698	0	1,275,698	1,275,698	1,326,938	0.04%
Human Services	0403	638,186,009	580,676,242	1,304,278	581,980,520	541,250,925	544,469,882	14.55%
<b>Subtotal</b>		<b>863,648,637</b>	<b>816,263,810</b>	<b>54,297,296</b>	<b>870,561,106</b>	<b>773,344,093</b>	<b>781,864,166</b>	<b>20.90%</b>
<b>MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>								
Office of the Secretary	0430	9,213,130	2,009,468	11,043,749	13,053,217	1,809,468	1,880,499	0.05%
Adjutant General - State Militia	0433	22,605,392	19,021,218	22,915,323	41,936,541	19,760,657	18,073,914	0.48%
Adjutant General - Military Fund	0605	49,315	200,000	0	200,000	200,000	200,000	0.01%
Parole Board	0440	942,665	1,095,534	0	1,095,534	1,057,487	1,082,991	0.03%
Homeland Security Emergency Mgmt	0443	4,220,095	3,389,866	1,475,377	4,865,243	3,220,373	3,296,098	0.09%
Corrections Central Office	0446	642,465	670,647	150,258	820,905	670,647	698,126	0.02%
Correctional Units	0450	156,119,290	158,754,185	13,335,427	172,089,612	162,167,400	156,988,554	4.20%
WV State Police	0453	77,369,330	84,118,015	1,282,339	85,400,354	97,174,842	100,000,731	2.67%
Veterans Affairs	0456	11,082,070	9,943,126	2,673,525	12,616,651	9,445,970	9,868,127	0.26%
Veterans Home	0460	1,133,119	1,157,847	0	1,157,847	1,099,955	1,155,668	0.03%
Fire Commission	0436	87,853	85,427	0	85,427	81,156	81,156	0.00%
Criminal Justice Services	0546	4,125,750	5,330,645	1,653,286	6,983,931	6,813,237	5,339,979	0.14%
Juvenile Services	0570	38,068,355	42,571,861	3,889,056	46,460,917	41,283,076	44,532,126	1.19%
Protective Services Division	0585	2,052,077	2,337,309	3,156,172	5,493,481	2,230,413	2,334,631	0.06%
<b>Subtotal</b>		<b>327,710,905</b>	<b>330,685,148</b>	<b>61,574,512</b>	<b>392,259,660</b>	<b>347,014,681</b>	<b>345,532,600</b>	<b>9.23%</b>
<b>REVENUE</b>								
Office of the Secretary	0465	892,123	860,220	364,517	1,224,737	817,209	855,526	0.02%
Tax Division	0470	28,736,796	29,017,441	19,119,255	48,136,696	26,825,894	27,599,755	0.74%
State Budget Office	0595	906,188	1,144,549	1,125,712	2,270,261	1,087,321	1,372,862	0.04%
Athletic Commission	0523	6,829	89,935	0	89,935	85,438	86,402	0.00%
Office of Tax Appeals	0593	700,173	677,300	140,730	818,030	643,435	671,732	0.02%
<b>Subtotal</b>		<b>31,242,109</b>	<b>31,789,445</b>	<b>20,750,214</b>	<b>52,539,659</b>	<b>29,459,297</b>	<b>30,586,277</b>	<b>0.82%</b>
<b>TRANSPORTATION</b>								
State Rail Authority	0506	2,820,807	2,701,315	0	2,701,315	2,566,249	2,583,761	0.07%
Public Transit	0510	1,820,704	2,932,642	4,399,049	7,331,691	2,786,009	2,786,009	0.07%
Public Port Authority	0581	362,294	418,041	1,142,836	1,560,877	397,139	409,805	0.01%
Aeronautics Commission	0582	1,763,804	1,437,815	1,850,929	3,288,744	1,365,925	1,375,849	0.04%
<b>Subtotal</b>		<b>6,767,608</b>	<b>7,489,813</b>	<b>7,392,814</b>	<b>14,882,627</b>	<b>7,115,322</b>	<b>7,155,424</b>	<b>0.19%</b>

**General Revenue Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

<b>DEPARTMENT/Agency</b>	<b>Fund #</b>	<b>Actual Expenditures FY 2009</b>	<b>Total Appropriations FY 2010 *</b>	<b>Plus: Reappropriated FY 2010</b>	<b>Total Available FY 2010</b>	<b>Total Request FY 2011 **</b>	<b>Governor's Recommendations FY 2011</b>	<b>Percentage of Total</b>
<b>SENIOR SERVICES</b>								
Bureau of Senior Services	0420	192,063	2,500,000	307,937	2,807,937	0	0	0.00%
<b>HIGHER EDUCATION</b>								
HEPC-Administration	0589	62,277,420	56,310,079	7,279,681	63,589,760	85,607,196	62,174,354	1.66%
HEPC-System	0586	296,126,870	285,553,838	4,149,072	289,702,910	271,000,139	276,662,113	7.39%
Council for C&T College Education	0596	66,501,746	65,629,367	13,513,441	79,142,808	66,534,464	62,433,970	1.67%
<b>Subtotal</b>		<b>424,906,036</b>	<b>407,493,284</b>	<b>24,942,195</b>	<b>432,435,479</b>	<b>423,141,799</b>	<b>401,270,437</b>	<b>10.72%</b>
<b>MISCELLANEOUS BOARDS &amp; COMMISSIONS</b>								
National Coal Heritage Area Authority		0	0	0	0	200,000	0	0.00%
Coal Heritage Highway Authority		0	0	0	0	360,000	0	0.00%
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL GENERAL REVENUE</b>		<b>\$3,900,868,716</b>	<b>\$3,788,476,953</b>	<b>\$432,621,481</b>	<b>\$4,221,098,434</b>	<b>\$3,945,163,546</b>	<b>\$3,741,680,000</b>	<b>100.00%</b>

\* Total Appropriations FY 2010 include surplus appropriations of \$2,500,000.

\*\* Total Request FY 2011 is Current-Level Request plus General Revenue Improvement Requests.

**Lottery Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010	Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 *	Governor's Recommendation FY 2011	Percentage of Total
<b>ADMINISTRATION</b>								
Education, Arts, Sciences, & Tourism								
Debt Service Fund	2252	9,997,263	\$8,240,000	\$0	\$8,240,000	\$10,000,000	\$10,000,000	5.99%
Subtotal		<b>9,997,263</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>5.99%</b>
<b>COMMERCE</b>								
Division of Tourism	3067	8,029,464	7,606,448	4,380,383	11,986,831	7,226,125	7,376,805	4.42%
Division of Natural Resources	3267	5,760,515	3,449,943	23,342,425	26,792,368	3,277,446	3,400,134	2.04%
Subtotal		<b>13,789,979</b>	<b>11,056,391</b>	<b>27,722,809</b>	<b>38,779,200</b>	<b>10,503,571</b>	<b>10,776,939</b>	<b>6.45%</b>
<b>EDUCATION</b>								
State Department of Education	3951	38,643,980	34,342,786	12,917,233	47,260,019	33,945,191	32,804,225	19.64%
School Building Authority	3963	17,999,768	18,000,000	0	18,000,000	18,000,000	18,000,000	10.78%
Subtotal		<b>56,643,747</b>	<b>52,342,786</b>	<b>12,917,233</b>	<b>65,260,019</b>	<b>51,945,191</b>	<b>50,804,225</b>	<b>30.42%</b>
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	3508	1,152,698	1,191,627	391,210	1,582,837	1,157,027	1,062,312	0.64%
Culture and History	3534	6,689,595	5,880,894	2,147,829	8,028,723	5,623,320	5,320,211	3.19%
Library Commission	3559	11,775,461	11,194,881	0	11,194,881	11,553,392	10,585,317	6.34%
Subtotal		<b>19,617,754</b>	<b>18,267,402</b>	<b>2,539,039</b>	<b>20,806,441</b>	<b>18,333,739</b>	<b>16,967,840</b>	<b>10.16%</b>
<b>SENIOR SERVICES</b>								
Bureau of Senior Services	5405	60,847,491	57,187,039	2,085,783	59,272,822	54,327,690	62,345,876	37.33%
<b>HIGHER EDUCATION</b>								
Community & Technical College								
Capital Improvement Fund	4908	0	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	2.99%
Higher Education Policy Commission	4925	10,563,804	13,916,382	6,165,624	20,082,006	13,475,909	11,112,120	6.65%
Subtotal		<b>10,563,804</b>	<b>18,916,382</b>	<b>11,165,624</b>	<b>30,082,006</b>	<b>18,475,909</b>	<b>16,112,120</b>	<b>9.65%</b>
<b>TOTAL LOTTERY</b>		<b>\$171,460,037</b>	<b>\$166,010,000</b>	<b>\$56,430,487</b>	<b>\$222,440,487</b>	<b>\$163,586,100</b>	<b>\$167,007,000</b>	<b>100.00%</b>

\* Total Request FY 2011 is Current-Level Request plus Improvement Requests.



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

	Balance @ July 1, 2009	\$40,000,000
Less:	Reserve for Cash Flow / Contingencies	<u>(40,000,000)</u>
	Unappropriated Balance @ July 1, 2009	\$0
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>(166,010,000)</u>
	Estimated Unappropriated Balance @ June 30, 2010	\$2,000
Plus:	Revenue Estimate FY 2011	167,807,000
Less:	Veterans Fund	<u>(800,000)</u>
	Revenue Available for FY 2011 Appropriations	\$167,009,000
Less:	Regular Appropriations FY 2011	<u>(167,007,000)</u>
	Estimated Unappropriated Balance @ June 30, 2011	<u><u>\$2,000</u></u>

**Excess Lottery Fund  
Statement of Revenues, Expenditures  
and Changes in Cash Balance  
(Nearest Dollar)**

	Balance @ July 1, 2009	\$159,848,973
Less:	Reserve for Cash Flow / Contingencies	<u>(3,720,843)</u>
	Unappropriated Balance @ July 1, 2009	\$156,128,130
Plus:	Revenue Estimate FY 2010	342,118,000
Less:	Catastrophic Event Contingency	<u>(30,000,000)</u>
	Revenue Available for FY 2010 Appropriations	\$468,246,130
Less:	Regular Appropriations FY 2010	(312,118,000)
Less:	Recommended Supplemental Appropriations (2010 Regular Session):	
	Administration - Public Defender Services - Appointed Counsel Fees	(11,000,000)
	MAPS - Corrections - Three 80 Bed Work Release Centers	(3,750,000)
	MAPS - Corrections - Mt. Olive - Maintenance	(325,000)
	MAPS - Corrections - Mt. Olive - Upgrades	<u>(1,300,000)</u>
	Estimated Unappropriated Balance @ June 30, 2010 *	\$139,753,130
Plus:	Revenue Estimate FY 2011	340,865,000
Less:	Catastrophic Event Contingency	<u>(30,000,000)</u>
	Revenue Available for FY 2011 Appropriations	\$450,618,130
Less:	Regular Appropriations FY 2011	<u>(379,357,082)</u>
	Estimated Unappropriated Balance @ June 30, 2011 **	<u><u>\$71,261,048</u></u>

\*The Governor recommends, if surplus balance from FY 2010 is available, up to \$25,000,000 be appropriated for the State's ERP system.

\*\*The Governor recommends that this Unappropriated Balance be used to help fill the anticipated FY 2012 budget gap.

**Excess Lottery Fund  
Overview by Functional Category  
FY 2009 through FY 2011  
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010	Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011*	Governor's Recommendation FY 2011	Percentage of Total
<b>STATUTORY APPROPRIATIONS:</b>								
<b>DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)</b>								
Economic Development Authority	9065	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$19,000,000	\$19,000,000	5.01%
Higher Education Improvement Fund	4297	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000	2.64%
School Building Authority	3514	19,000,000	19,000,000	0	19,000,000	19,000,000	19,000,000	5.01%
Division of Natural Resources	3277	5,493,702	5,000,000	7,837,040	12,837,040	5,000,000	5,000,000	1.32%
Infrastructure Council	3390	40,000,000	40,000,000	0	40,000,000	40,000,000	40,000,000	10.54%
Subtotal		<b>93,493,702</b>	<b>93,000,000</b>	<b>7,837,040</b>	<b>100,837,040</b>	<b>93,000,000</b>	<b>93,000,000</b>	<b>24.52%</b>
<b>TRANSFERS</b>								
Refundable Credit	7207	7,371,723	10,000,000	0	10,000,000	10,000,000	10,000,000	2.64%
General Revenue	7206	65,000,000	65,000,000	0	65,000,000	65,000,000	65,000,000	17.13%
Subtotal		<b>72,371,723</b>	<b>75,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>19.77%</b>
<b>HIGHER EDUCATION</b>								
PROMISE Scholarship	4295	27,000,000	29,000,000	0	29,000,000	29,000,000	29,000,000	7.64%
Subtotal		<b>27,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>7.64%</b>
<b>TOTAL STATUTORY APPROPRIATIONS:</b>		<b>192,865,425</b>	<b>197,000,000</b>	<b>7,837,040</b>	<b>204,837,040</b>	<b>197,000,000</b>	<b>197,000,000</b>	<b>51.93%</b>
<b>APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:</b>								
Joint Expenses (TRAFFIC)	1736	0	0	20,000,000	20,000,000	0	0	0.00%
Office of the Governor	1046	0	0	163,349	163,349	0	0	0.00%
Transfer to General Revenue	7208	62,900,000	62,900,000	0	62,900,000	62,900,000	62,900,000	16.58%
Division of Finance-ERP	2208	38,515	0	4,961,485	4,961,485	0	0	0.00%
Public Defender Services	2422	4,507,881	0	16,492,119	16,492,119	0	0	0.00%
Transfer to General Services	7208	18,200,000	0	0	0	0	0	0.00%
Transfer to Retiree Health Benefits (OPEB)	7208	46,600,000	0	0	0	0	0	0.00%
Transfer to School Access Safety	7208	8,000,000	0	0	0	0	0	0.00%
Transfer to Teachers' Retirement Savings Realized	7208	0	6,688,000	0	6,688,000	0	27,900,000	7.35%
Office of Technology	2532	1,101,836	0	0	0	0	0	0.00%
WV Development Office	3170	3,099,134	0	10,950,866	10,950,866	0	0	0.00%
Department of Education	3517	0	45,530,000	0	45,530,000	15,000,000	91,557,082	24.13%
Division of Health	5219	154,724	0	887,170	887,170	0	0	0.00%
Sec. of Military Affairs & Public Safety- Interoperable Communications	6005	0	0	10,000,000	10,000,000	0	0	0.00%
Division of Corrections-Capital	6283	0	0	3,500,000	3,500,000	0	0	0.00%
Tax Division-Remittance Processor	7082	48,800	0	12,000	12,000	0	0	0.00%
Higher Education-Administration	4932	15,016,343	0	30,138,555	30,138,555	0	0	0.00%
<b>TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:</b>		<b>159,667,233</b>	<b>115,118,000</b>	<b>97,105,544</b>	<b>212,223,544</b>	<b>77,900,000</b>	<b>182,357,082</b>	<b>48.07%</b>
<b>GRAND TOTAL</b>		<b>\$352,532,658</b>	<b>\$312,118,000</b>	<b>\$104,942,584</b>	<b>\$417,060,584</b>	<b>\$274,900,000</b>	<b>\$379,357,082</b>	<b>100.00%</b>

\* Total Request FY 2011 is Current-Level Request plus Improvement Requests.

**State Road Fund**  
**Statement of Revenues by Source**  
(Expressed in Thousands)

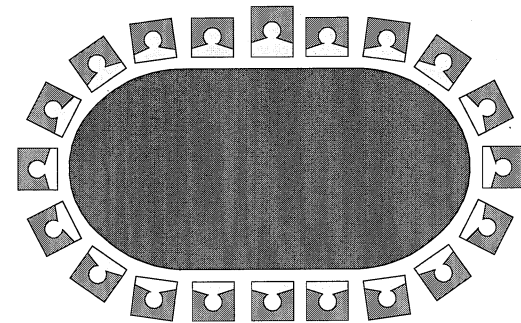
Source of Revenue	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Revised Official Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Gasoline and Motor Carrier Road Tax	\$349,172	\$404,223	\$384,539	\$380,000	\$380,000	\$362,100	\$380,000
Registration Fees	87,058	86,396	89,428	89,407	88,995	88,657	87,498
Registration Fee: Highway Litter Control	1,549	1,878	1,673	1,691	1,699	1,677	1,655
Sales (Privilege) Tax	173,306	169,463	150,794	160,550	155,492	158,394	161,293
Less Transfer to Industrial Access Road Fund	(3,034)	(3,352)	(3,010)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	12,623	38,428	43,589	57,986	33,120	31,507	31,562
Federal Reimbursement:							
Interstate Construction	49,027	74,887	124,652	103,500	112,500	90,000	85,500
Other Federal Aid Programs	246,360	206,910	245,192	286,415	266,500	282,900	299,300
Appalachian Program	94,257	75,356	84,713	89,600	92,000	68,000	52,000
Federal Economic Stimulus	0	0	5,034	204,572	65,000	0	0
<b>Total</b>	<b>\$1,010,318</b>	<b>\$1,054,189</b>	<b>\$1,126,604</b>	<b>\$1,370,721</b>	<b>\$1,192,306</b>	<b>\$1,080,235</b>	<b>\$1,095,808</b>

**State Road Fund**  
**Statement of Revenues, Expenditures**  
**and Changes in Cash Liquidity**  
**(Nearest Dollar)**

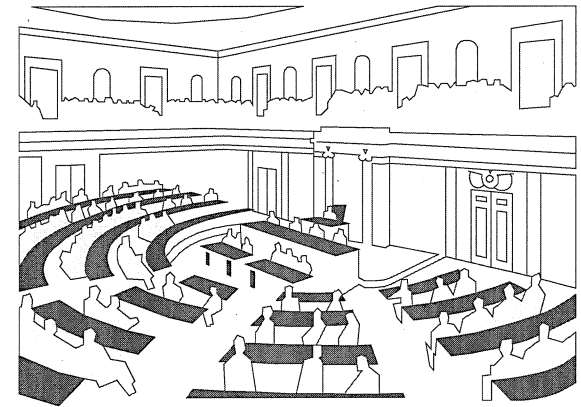
	Cash and Investment Balance - July 1, 2009		\$127,910,989
Plus:	Revised Revenue Estimate - FY 2010		<u>1,370,721,528</u>
	Total Estimated Receipts and Balance		\$1,498,632,517
Less:	Regular Division of Highways Appropriations FY 2010	\$1,329,147,000	
	Highways Supplemental Appropriation FY 2010 (passed November 2009)	27,319,224	
	Highways Supplemental Appropriation FY 2010	0	
	Regular Division of Motor Vehicles Appropriation FY 2010	37,481,469	
	Motor Vehicles Supplemental Appropriation FY 2010	0	
	Claims Against the State Road Fund	<u>508,746</u>	<u>(1,394,456,439)</u>
	Estimated Balance - June 30, 2010		\$104,176,078
Plus:	Revenue Estimate - FY 2011		<u>1,192,305,943</u>
	Estimated Balance		\$1,296,482,021
Less:	Recommended Division of Highways Appropriation FY 2011	\$1,211,495,000	
	Recommended Division of Motor Vehicles Appropriation FY 2011	37,481,469	
	Recommended Claims Against the State Road Fund FY 2011	<u>2,000,000</u>	<u>(1,250,976,469)</u>
	Estimated Cash and Investments Balance - June 30, 2011		<u><u>\$45,505,552</u></u>

*Section II*

SPENDING UNITS



# LEGISLATIVE BRANCH



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WEST VIRGINIA LEGISLATURE  
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VI  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>UNDER THE PROVISIONS OF THE WEST VIRGINIA CONSTITUTION, THE LEGISLATURE IS THE LAWMAKING BRANCH OF STATE GOVERNMENT. LEGISLATORS ARE ELECTED BY THE PEOPLE TO SERVE AS THEIR REPRESENTATIVE VOICE IN GOVERNMENT.</p>	<p>SENATE            GENERAL REVENUE            FUND 0165 \$ 6,452,206</p>
<p>THE LEGISLATURE IS COMPRISED OF TWO BODIES, THE SENATE AND THE HOUSE OF DELEGATES.</p>	<p>HOUSE OF DELEGATES            GENERAL REVENUE            FUND 0170 9,404,031</p>
<p>THE WEST VIRGINIA SENATE IS THE UPPER HOUSE OF THE WEST VIRGINIA LEGISLATURE. THE SENATE IS COMPRISED OF THIRTY-FOUR MEMBERS REPRESENTING SEVENTEEN SENATORIAL DISTRICTS. SENATORS SERVE FOUR-YEAR TERMS WITH HALF OF THOSE SEATS UP FOR ELECTION EVERY TWO YEARS.</p>	
<p>THE WEST VIRGINIA HOUSE OF DELEGATES IS THE LOWER HOUSE OF THE WEST VIRGINIA LEGISLATURE. THE HOUSE OF DELEGATES IS COMPOSED OF ONE HUNDRED MEMBERS REPRESENTING FIFTY-EIGHT DISTRICTS THROUGHOUT THE STATE. DELEGATES ARE ELECTED TO SERVE TWO-YEAR TERMS WITH ALL THE SEATS IN THE HOUSE UP FOR ELECTION EVERY TWO YEARS.</p>	
<p>MEMBERS SELECTED FROM THE SENATE AND HOUSE OF DELEGATES SERVE ON THE JOINT COMMITTEE ON GOVERNMENT AND FINANCE. IT IS THE DUTY OF THE COMMITTEE TO CONSIDER MATTERS REFERRED TO IT BY LEGISLATIVE RESOLUTION, AND TO STUDY AND SURVEY MATTERS OF GOVERNMENT, FINANCE, AND CLAIMS AGAINST THE STATE AND TO MAKE REPORTS OF ITS STUDIES, FINDINGS AND SUCH RECOMMENDATIONS AS IT MAY DEEM PROPER AND AS WELL ALL EXPENDITURES OF SAID COMMITTEE TO REGULAR ANNUAL SESSIONS OF THE LEGISLATURE. THE COMMITTEE SHALL BE VESTED WITH AND AUTHORIZED TO EXERCISE ALL POWERS GRANTED SUCH COMMITTEE BY LEGISLATIVE RESOLUTION, AND THE STATUTES AND CONSTITUTION OF THE STATE OF WEST VIRGINIA. THE COMMITTEE MAY FUNCTION AND EXERCISE ANY POWER GRANTED IT EITHER DURING THE INTERIM PERIODS BETWEEN SESSIONS OF THE LEGISLATURE OR WHILE THE LEGISLATURE IS IN SESSION.</p>	



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SENATE  
DIVISION

FUND 0165 FY 2011 ORG. 2100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	39.00	41.00			41.00	41.00				41.00				41.00
003 COMPENSATION OF MEMBERS	861,749	3,919,284			3,919,284	1,010,000				1,010,000				1,010,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	2,499,357	10,661,325			10,661,325	3,003,210				3,003,210				3,003,210
010 EMPLOYEE BENEFITS	462,474	2,505,346			2,505,346	597,712				597,712				597,712
021 CURRENT EXPENSES AND CONTINGENT FUND	460,064	5,209,111			5,209,111	561,392				561,392				561,392



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES  
DIVISION

FUND 0170 FY 2011 ORG. 2200  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	54.00	59.00				59.00	59.00				59.00			59.00
003 COMPENSATION OF MEMBERS	2,518,829	3,860,907				3,860,907	3,000,000				3,000,000			3,000,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	620,858	1,081,327				1,081,327	700,000				700,000			700,000
021 CURRENT EXPENSES AND CONTINGENT FUND	4,555,564	7,713,384				7,713,384	3,954,031				3,954,031			3,954,031
399 EXPENSES OF MEMBERS	1,383,167	2,500,880				2,500,880	1,700,000				1,700,000			1,700,000





FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
DIVISION

FUND 0175 FY 2011 ORG. 2300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES					23,739	23,739								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	125.00	126.00				126.00	136.00				136.00			136.00
104 JOINT COMMITTEE ON GOVERNMENT AND FINANCE	8,260,353	10,276,753				10,276,753	6,758,015				6,758,015			6,758,015
105 LEGISLATIVE PRINTING	585,941	4,068,993				4,068,993	760,000				760,000			760,000
106 LEGISLATIVE RULE- MAKING REVIEW COMMITTEE	144,479	1,622,500				1,622,500	147,250				147,250			147,250
107 LEGISLATIVE COMPUTER SYSTEM	1,012,558	3,738,130				3,738,130	902,500				902,500			902,500

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
DIVISION

FUND 0175 FY 2011 ORG. 2300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
108 JOINT STANDING COMMITTEE ON EDUCATION	76,419	214,880				214,880	83,600				83,600			83,600	
109 JOINT COMMISSION ON VOCATIONAL-TECHNICAL- OCCUPATIONAL EDUCATION		1,150				1,150									
317 OTHER LEGISLATIVE COMMITTEES		6,500				6,500									
318 COMMISSION ON INTERSTATE COOPERATION		12,200				12,200									
319 CLAIMS AGAINST THE STATE	1,886,796	141,895				141,895								2,600,000	
529 WORKFORCE DEVELOPMENT COUNCIL		200,000				200,000									
666 CLAIMS AGAINST THE STATE - SURPLUS		6,070				6,070									
642 TAX REDUCTION & FEDERAL FUNDING INCREASED COMPLIANCE (TRAFFIC)		50,000,000				50,000,000									
725 TECHNOLOGY IMPROVEMENTS - SURPLUS		115,450				115,450									
913 BRIM PREMIUM	21,192	22,808				22,808	20,900				20,900			20,900	
GROSS TOTAL	11,987,738	70,427,329			23,739	70,451,068	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,447,371	61,217,687				61,217,687	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,540,367	9,209,642			23,739	9,233,381	8,672,265				8,672,265			11,272,265	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 22.40%

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
CRIME VICTIMS COMPENSATION FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1731 FY 2011 ORG. 2300  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8738 FY 2011 ORG. 2300  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			6.00		6.00			6.00		6.00			6.00
PERSONAL SERVICES	280,836		46,000	286,000		332,000		46,000	286,000		332,000			286,000
ANNUAL INCREMENT	4,595			6,200		6,200			6,200		6,200			6,200
TOTAL PERSONAL SERVICES	285,431		46,000	292,200		338,200		46,000	292,200		338,200			292,200
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			600	1,500		2,100		600	1,000		1,600			
11-SOCIAL SECURITY MATCHING	21,254		3,500	32,480		35,980		3,500	23,000		26,500			
12-PUB. EMP. INSURANCE PREM	35,698		3,000	41,000		44,000		3,000	41,000		44,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,187		4,169	2,050		6,219		4,169	5,000		9,169			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	29,983		6,700	32,170		38,870		6,700	39,200		45,900			
TOTAL EMPLOYEE BENEFITS	88,122		17,969	109,200		127,169		17,969	109,200		127,169			109,200
TOTAL CURRENT EXPENSES	33,474		1,000	120,823		121,823		1,000	120,823		121,823			
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			
TOTAL ASSETS				3,700		3,700			3,700		3,700			
TOTAL OTHER DISBURSEMENTS	2,455		1,250,000	10,080		1,260,080			10,080		10,080			
UNCLASSIFIED												1,663,199	135,603	
334 ECONOMIC LOSS CLAIM PAYMENT FUND													3,390,975	
025-MEDICAL/FUNERAL CLAIMS	126,135			88,505		88,505			100,000		100,000			
056-ATTORNEY LEGAL SERVICE PAYMENTS	13,991			14,751		14,751			25,000		25,000			
057-ATTORNEY REIMBURSABLE EXPENSES	655			2,878		2,878			8,000		8,000			
081-PAYMENTS TO CRIME VICTIMS	538,769			13,796,103		13,796,103		698,230	1,152,125		1,850,355			





FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
EXCESS LOTTERY  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

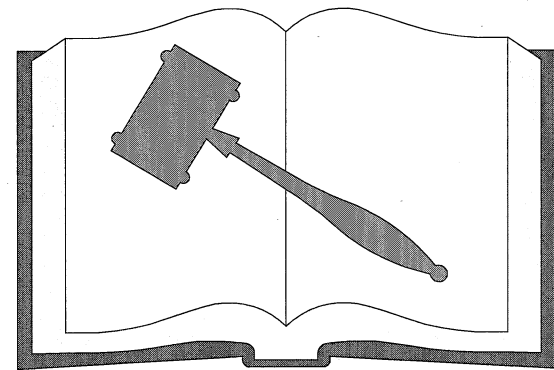
FUND 1736 FY 2011 ORG. 2300  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
929 TRAFFIC-LOTTERY SURPLUS														
TOTAL OTHER DISBURSEMENTS				20,000,000		20,000,000								
GROSS TOTAL				20,000,000		20,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				20,000,000		20,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

# JUDICIAL BRANCH



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

SUPREME COURT- GENERAL JUDICIAL  
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VIII  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE JUDICIARY IS ONE OF THREE CO-EQUAL BRANCHES OF STATE GOVERNMENT. THE SUPREME COURT IS CHARGED WITH ADMINISTERING A UNIFIED JUDICIARY CONSISTING OF THE CIRCUIT COURTS, MAGISTATE COURTS, THE FAMILY COURT SYSTEM AND SUPPORT PERSONNEL.

MISSION:

-PROVIDE OPEN ACCESS TO THE COURTS FOR ALL THE CITIZENS OF WEST VIRGINIA IN AN EFFICIENT AND COST-EFFECTIVE MANNER.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS.)

GENERAL REVENUE FUND 0180	\$ 118,506,192
FEDERAL REVENUE FUND 8867	5,500,000
SPECIAL REVENUE FUND 1763	1,000,000

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL  
DIVISION

FUND 0180 FY 2011 ORG. 2400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

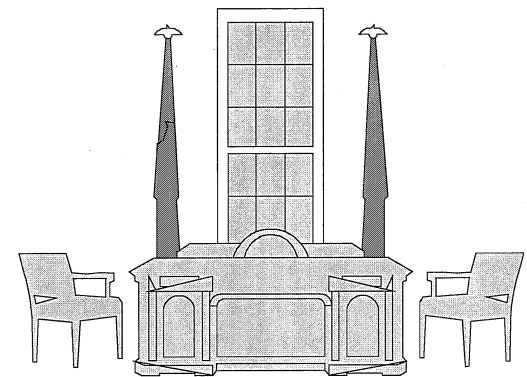
FUND 8867 FY 2011 ORG. 2400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1,265.60	1,313.35				1,313.35	1,313.35				1,313.35			1,313.35
PERSONAL SERVICES	61,496,546	72,477,775				72,477,775	66,799,069	350,000			67,149,069			66,799,069
ANNUAL INCREMENT	671,980	1,353,312				1,353,312	870,250				870,250			870,250
TOTAL PERSONAL SERVICES	62,168,526	73,831,087				73,831,087	67,669,319	350,000			68,019,319			67,669,319
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	61,647													
11-SOCIAL SECURITY MATCHING	4,526,105	5,648,078				5,648,078	5,176,703	30,000			5,206,703			
12-PUB. EMP. INSURANCE PREM	6,442,281	13,196,030				13,196,030	9,032,219	60,000			9,092,219			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	143,861	145,000				145,000	145,000	10,000			155,000			
15-UNEMPLOYMENT COMPENSATION	61,856	100,000				100,000	100,000	10,000			110,000			
16-PENSION & RETIREMENT	5,687,298	7,187,190				7,187,190	6,509,395	40,000			6,549,395			
TOTAL EMPLOYEE BENEFITS	16,923,048	26,276,298				26,276,298	20,963,317	150,000			21,113,317			21,498,841
TOTAL CURRENT EXPENSES	14,075,957	20,797,613	1,500,000		290,000	22,587,613	15,492,203	5,000,000		290,000	20,782,203			
TOTAL REPAIRS & ALTERATIONS	1,452,225	137,594				137,594	137,594				137,594			
TOTAL ASSETS	1,885,602	2,983,677				2,983,677	2,983,677				2,983,677			
TOTAL OTHER DISBURSEMENTS	4,212,556	3,806,505			1,000,000	4,806,505	3,806,505			1,000,000	4,806,505			
UNCLASSIFIED												5,500,000		22,419,979
913 BRIM PREMIUM	307,901	593,577				593,577	374,015				374,015			374,015
110 JUDGES' RETIREMENT SYSTEM														2,763,000
16-PENSION & RETIREMENT	2,763,000	2,879,000				2,879,000	2,763,000				2,763,000			
775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY														1,191,000
16-PENSION & RETIREMENT	3,271,000	1,075,000				1,075,000	1,191,000				1,191,000			





# EXECUTIVE BRANCH





FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

GOVERNOR'S OFFICE  
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VII  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:								
<p>THE GOVERNOR, VESTED WITH THE CHIEF EXECUTIVE POWERS OF THE STATE, RECOMMENDS TO THE LEGISLATURE, BY MESSAGE AT THE COMMENCEMENT OF EACH SESSION, THE PASSAGE OF MEASURES HE DEEMS EXPEDIENT; APPOINTS, BY AND WITH THE ADVICE AND CONSENT OF SENATE, CERTAIN OFFICERS OF THE STATE GOVERNMENT, WHO MAY BE REMOVED BY HIM FOR CAUSE; REMITS FINES AND PENALTIES, GRANTS REPRIEVES, COMMUTES SENTENCES AND PARDON AND PAROLE AFTER CONVICTION; AND SERVES AS COMMANDER-IN-CHIEF OF THE NATIONAL GUARD TO ENFORCE LAWS, SUPPRESS INSURRECTION AND REPEL INVASION.</p>	<p>(Description of funding for improvements above current level is in parenthesis.)</p>								
	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>								
	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>  FUND 0101</td> <td style="text-align: right;">\$ 5,404,503</td> </tr> <tr> <td>  0102</td> <td style="text-align: right;">607,553</td> </tr> </table>	GENERAL REVENUE		FUND 0101	\$ 5,404,503	0102	607,553		
GENERAL REVENUE									
FUND 0101	\$ 5,404,503								
0102	607,553								
	<table> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>  FUND 8701</td> <td style="text-align: right;">266,468,000</td> </tr> <tr> <td>    8797</td> <td style="text-align: right;">32,272,541</td> </tr> <tr> <td>    8800</td> <td style="text-align: right;">5,986,358</td> </tr> </table>	FEDERAL REVENUE		FUND 8701	266,468,000	8797	32,272,541	8800	5,986,358
FEDERAL REVENUE									
FUND 8701	266,468,000								
8797	32,272,541								
8800	5,986,358								
	<table> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>  FUND 8799</td> <td style="text-align: right;">15,229,952</td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8799	15,229,952				
FEDERAL BLOCK GRANT									
FUND 8799	15,229,952								

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	47.50	50.50				50.50	50.00				50.00			50.00
PERSONAL SERVICES	2,101,099	2,406,443				2,406,443	2,405,813				2,405,813			2,405,813
ANNUAL INCREMENT	27,841	27,870				27,870	28,500				28,500			28,500
TOTAL PERSONAL SERVICES	2,128,940	2,434,313				2,434,313	2,434,313				2,434,313			2,434,313
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,350	5,000				5,000	5,000				5,000			
11-SOCIAL SECURITY MATCHING	163,791	201,075				201,075	186,225				186,225			
12-PUB. EMP. INSURANCE PREM	172,053	200,000				200,000	195,505				195,505			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	22,559	20,000				20,000	24,500				24,500			
15-UNEMPLOYMENT COMPENSATION	412	20,000				20,000	15,000				15,000			
16-PENSION & RETIREMENT	227,768	247,929				247,929	267,774				267,774			
TOTAL EMPLOYEE BENEFITS	588,933	694,004				694,004	694,004				694,004			843,819
TOTAL CURRENT EXPENSES	1,245,616	2,002,460			105,000	2,107,460	1,026,908				1,026,908			
TOTAL REPAIRS & ALTERATIONS	3,967	32,999				32,999								
TOTAL ASSETS		106,836				106,836								
TOTAL OTHER DISBURSEMENTS	23,261	23,000			50,000	73,000								
UNCLASSIFIED														1,026,908
002 SALARY OF GOVERNOR	119,561	150,000				150,000	150,000				150,000			150,000
123 NATIONAL GOVERNOR'S ASSOCIATION	60,700	60,700				60,700	60,700				60,700			60,700
124 SOUTHERN STATES ENERGY BOARD		28,732				28,732	28,732				28,732			28,732
314 SOUTHERN GOVERNOR'S														

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
ASSOCIATION	23,947	25,000				25,000	25,000				25,000			25,000
913 BRIM PREMIUM	149,980	156,851				156,851	156,851				156,851			156,851
359 PUBLICATION OF PAPERS AND TRANSITION EXPENSES - SURPLUS	2,829													
796 PHARMACEUTICAL COST MANAGEMENT COUNCIL NUMBER OF POSITIONS														
PERSONAL SERVICES	25,548													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	25,548													
10-PERSONNEL, INS & RET FEES	50													
11-SOCIAL SECURITY MATCHING	1,833													
12-PUB.EMP.INSURANCE PREM	2,297													
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,683													
TOTAL EMPLOYEE BENEFITS	6,863													
TOTAL CURRENT EXPENSES	4,198	55,501				55,501								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	157,702	336,123				336,123								
*****TOTAL	194,311	391,624				391,624								
665 JOBS FUND														
TOTAL CURRENT EXPENSES		2,000,000				2,000,000								
589 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT														
TOTAL CURRENT EXPENSES	68,989													

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	4,305													
TOTAL ASSETS	14,208													
*****TOTAL	87,502													
954 P20 JOBS CABINET														38,000
TOTAL CURRENT EXPENSES	466	40,000				40,000	38,000			38,000				
753 PHARMACEUTICAL ADVOCATE														
NUMBER OF POSITIONS	1.00													
PERSONAL SERVICES	143,600													
ANNUAL INCREMENT	2,760													
TOTAL PERSONAL SERVICES	146,360													
10-PERSONNEL, INS & RET FEES	100													
11-SOCIAL SECURITY MATCHING	10,523													
12-PUB.EMP.INSURANCE PREM	14,649													
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,985													
TOTAL EMPLOYEE BENEFITS	40,257													
TOTAL CURRENT EXPENSES	36,302													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	391,683													
*****TOTAL	614,601													
034 OFFICE OF ECONOMIC OPPORTUNITY														127,627
PERSONAL SERVICES		50,000				50,000	50,000			50,000				
11-SOCIAL SECURITY MATCHING		3,825				3,825	3,825			3,825				
12-PUB.EMP.INSURANCE PREM		3,000				3,000	9,997			9,997				
16-PENSION & RETIREMENT		5,250				5,250	5,250			5,250				
TOTAL EMPLOYEE BENEFITS		12,075				12,075	19,072			19,072				
TOTAL CURRENT EXPENSES		68,982				68,982	55,432			55,432				

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
*****TOTAL		131,057				131,057	124,504				124,504				
891 FEDERAL ECONOMIC STIMULUS												266,468,000			
TOTAL OTHER DISBURSEMENTS			266,468,000			266,468,000		266,468,000			266,468,000				
116 GO HELP														512,553	
NUMBER OF POSITIONS		2.00				2.00	3.00				3.00			3.00	
PERSONAL SERVICES		225,000				225,000	225,000				225,000				
ANNUAL INCREMENT		2,760				2,760	2,760				2,760				
TOTAL PERSONAL SERVICES		227,760				227,760	227,760				227,760				
10-PERSONNEL, INS &RET FEES		1,000				1,000	1,000				1,000				
11-SOCIAL SECURITY MATCHING		17,500				17,500	17,500				17,500				
12-PUB.EMP.INSURANCE PREM		25,000				25,000	24,500				24,500				
14-WORKERS COMPENSATION		2,000				2,000	2,000				2,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT		25,000				25,000	25,000				25,000				
TOTAL EMPLOYEE BENEFITS		70,500				70,500	70,000				70,000				
TOTAL CURRENT EXPENSES		48,000				48,000	27,811				27,811				
TOTAL REPAIRS & ALTERATIONS		3,000				3,000	3,000				3,000				
TOTAL ASSETS		8,841				8,841	28,682				28,682				
TOTAL OTHER DISBURSEMENTS		165,323				165,323	140,000				140,000				
*****TOTAL		523,424				523,424	497,253				497,253				
GROSS TOTAL	5,244,615	8,801,000	266,468,000		155,000	275,424,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	603,703	3,289,142				3,289,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,640,912	5,511,858	266,468,000		155,000	272,134,858	5,236,265	266,468,000			271,704,265	266,468,000		5,404,503	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.95%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CUSTODIAL FUND  
DIVISION

FUND 0102 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.50	6.50				6.50	7.00				7.00			6.50
PERSONAL SERVICES	240,502	240,000				240,000	240,000				240,000			
ANNUAL INCREMENT	2,178	2,500				2,500	2,500				2,500			
TOTAL PERSONAL SERVICES	242,680	242,500				242,500	242,500				242,500			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	350	500				500								
11-SOCIAL SECURITY MATCHING	18,012	20,000				20,000	18,551				18,551			
12-PUB. EMP. INSURANCE PREM	30,930	30,000				30,000	29,000				29,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		3,000				3,000	3,274				3,274			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	23,389	24,000				24,000	26,675				26,675			
TOTAL EMPLOYEE BENEFITS	72,681	77,500				77,500	77,500				77,500			
TOTAL CURRENT EXPENSES	302,183	348,688				348,688	267,125				267,125			
TOTAL REPAIRS & ALTERATIONS	7,784	5,500				5,500	5,500				5,500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,188													
UNCLASSIFIED-TOTAL														607,553
GROSS TOTAL	627,516	674,188				674,188	592,625				592,625			
LESS REAPPROPRIATIONS	28,853	50,372				50,372								
NET TOTAL	598,663	623,816				623,816	592,625				592,625			607,553

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.61%)

GOVERNOR'S OFFICE-  
 CIVIL CONTINGENT FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0105 FY 2011 ORG. 0100  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
084 BUSINESS AND ECONOMIC DEVELOPMENT STIMULUS - SURPLUS		1,030,866				1,030,866								
114 CIVIL CONTINGENT FUND - TOTAL	4,298,305	10,706,200				10,706,200								
236 MAY 2009 FLOOD RECOVERY SURPLUS	153,379	30,146,621				30,146,621								
238 CIVIL CONTINGENT FUND -														

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CIVIL CONTINGENT FUND  
DIVISION

FUND 0105 FY 2011 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL - SURPLUS		5,674,230				5,674,230								
263 CIVIL CONTINGENT FUND - SURPLUS		3,987,317				3,987,317								
586 BUSINESS AND ECONOMIC DEVELOPMENT STIMULUS - SURPLUS	400,000	2,400,000				2,400,000								
614 CIVIL CONTINGENT FUND	213,635	4,763,908				4,763,908								
GROSS TOTAL	5,065,319	58,709,142				58,709,142	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,397,850	58,709,142				58,709,142	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	3,667,469													

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
EXCESS LOTTERY  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1046 FY 2011 ORG. 0100  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
066 PUBLICATION OF PAPERS & TRANSITION EXPENSES-LTY SURPLUS														
TOTAL CURRENT EXPENSES				163,349		163,349								
GROSS TOTAL				163,349		163,349	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				163,349		163,349	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
OFFICE OF ECONOMIC OPPORTUNITY  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8797 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00		8.00			8.00		9.00			9.00	8.00		
PERSONAL SERVICES	281,973		420,556			420,556		420,556			420,556			
ANNUAL INCREMENT	2,788		3,340			3,340		3,340			3,340			
TOTAL PERSONAL SERVICES	284,761		423,896			423,896		423,896			423,896			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	350													
11-SOCIAL SECURITY MATCHING	21,015		32,428			32,428		32,428			32,428			
12-PUB. EMP. INSURANCE PREM	29,776		34,000			34,000		34,000			34,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	456		2,289			2,289		2,289			2,289			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	28,511		44,509			44,509		44,509			44,509			
TOTAL EMPLOYEE BENEFITS	80,108		113,226			113,226		113,226			113,226			
TOTAL CURRENT EXPENSES	173,844		189,000			189,000		189,000			189,000			
TOTAL REPAIRS & ALTERATIONS	4,916													
TOTAL ASSETS	6,645		5,000			5,000		5,000			5,000			
TOTAL OTHER DISBURSEMENTS	5,294,421		6,541,419			6,541,419		6,541,419			6,541,419			
UNCLASSIFIED-TOTAL												7,272,541		
891 FEDERAL ECONOMIC STIMULUS												25,000,000		
PERSONAL SERVICES			250,000			250,000		250,000			250,000			
11-SOCIAL SECURITY MATCHING			19,125			19,125		19,125			19,125			
12-PUB.EMP.INSURANCE PREM			14,000			14,000		14,000			14,000			
14-WORKERS COMPENSATION			1,350			1,350		1,350			1,350			
16-PENSION & RETIREMENT			26,250			26,250		26,250			26,250			
TOTAL EMPLOYEE BENEFITS			60,725			60,725		60,725			60,725			
TOTAL CURRENT EXPENSES	29,945		189,000			189,000		189,000			189,000			



GOVERNOR'S OFFICE  
OFFICE OF ECONOMIC OPPORTUNITY  
FEDERAL BLOCK GRANT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8799 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00		11.00			11.00		11.00			11.00	11.00		
PERSONAL SERVICES	261,829		653,947		245,000	898,947		653,947		245,000	898,947			
ANNUAL INCREMENT	4,170		5,860			5,860		5,860			5,860			
TOTAL PERSONAL SERVICES	265,999		659,807		245,000	904,807		659,807		245,000	904,807			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500													
11-SOCIAL SECURITY MATCHING	21,198		50,475		18,743	69,218		50,475		18,743	69,218			
12-PUB. EMP. INSURANCE PREM	36,113		35,000		26,000	61,000		34,000		24,800	58,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(668)		3,563		1,323	4,886		3,563		1,323	4,886			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	28,831		69,280		25,725	95,005		69,280		25,725	95,005			
TOTAL EMPLOYEE BENEFITS	85,974		158,318		71,791	230,109		157,318		70,591	227,909			
TOTAL CURRENT EXPENSES	151,527		194,000		168,950	362,950		194,000		168,950	362,950			
TOTAL REPAIRS & ALTERATIONS	107													
TOTAL ASSETS			5,000		5,000	10,000		5,000		5,000	10,000			
TOTAL OTHER DISBURSEMENTS	6,643,118		8,615,827		9,909,259	18,525,086		8,616,827		9,860,459	18,477,286			
UNCLASSIFIED-TOTAL												9,632,952		
891 FEDERAL ECONOMIC STIMULUS												5,597,000		
NUMBER OF POSITIONS														
PERSONAL SERVICES			38,000			38,000		38,000			38,000			
11-SOCIAL SECURITY MATCHING			2,907			2,907		2,907			2,907			
12-PUB.EMP.INSURANCE PREM			3,000			3,000		2,000			2,000			
14-WORKERS COMPENSATION			205			205		205			205			
16-PENSION & RETIREMENT			3,990			3,990		3,990			3,990			
TOTAL EMPLOYEE BENEFITS			10,102			10,102		9,102			9,102			

GOVERNOR'S OFFICE  
OFFICE OF ECONOMIC OPPORTUNITY  
FEDERAL BLOCK GRANT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8799 FY 2011 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES			11,000			11,000		11,000			11,000			
TOTAL OTHER DISBURSEMENTS			5,537,898			5,537,898		5,538,898			5,538,898			
*****TOTAL			5,597,000			5,597,000		5,597,000			5,597,000			
GROSS TOTAL	7,146,725		15,229,952		10,400,000	25,629,952	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	7,146,725		15,229,952		10,400,000	25,629,952		15,229,952		10,350,000	25,579,952	15,229,952		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

GOVERNOR'S OFFICE-  
 COMMISSION FOR NATIONAL AND  
 COMMUNITY SERVICE  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8800 FY 2011 ORG. 0100  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.00		6.00		8.00	14.00		6.00		8.00	14.00	6.00		
PERSONAL SERVICES	172,299		296,673		452,436	749,109		274,400		349,700	624,100			
ANNUAL INCREMENT	1,774		3,500		1,980	5,480		4,000		3,000	7,000			
TOTAL PERSONAL SERVICES	174,073		300,173		454,416	754,589		278,400		352,700	631,100			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	300		450		600	1,050		300		400	700			
11-SOCIAL SECURITY MATCHING	9,819		22,869		34,762	57,631		21,298		26,981	48,279			
12-PUB. EMP. INSURANCE PREM	27,946		51,157		72,500	123,657		54,243		72,324	126,567			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,973		3,000	4,973		2,308		4,119	6,427			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	18,002		32,387		47,714	80,101		30,624		38,797	69,421			
TOTAL EMPLOYEE BENEFITS	56,067		108,836		158,576	267,412		108,773		142,621	251,394			
TOTAL CURRENT EXPENSES	219,180		250,383		288,474	538,857		287,557		345,700	633,257			
TOTAL REPAIRS & ALTERATIONS			1,000		1,000	2,000		1,000		1,000	2,000			
TOTAL ASSETS	6,520		5,000		5,500	10,500		5,000		7,500	12,500			
TOTAL OTHER DISBURSEMENTS	2,923,624		4,997,117		356,084	5,353,201		4,981,779		414,528	5,396,307			
UNCLASSIFIED-TOTAL												5,662,509		
891 FEDERAL ECONOMIC STIMULUS												323,849		
TOTAL OTHER DISBURSEMENTS			323,849			323,849		323,849			323,849			
GROSS TOTAL	3,379,464		5,986,358		1,264,050	7,250,408	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	3,379,464		5,986,358		1,264,050	7,250,408		5,986,358		1,264,049	7,250,407		5,986,358	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

AUDITOR'S OFFICE  
 DIVISION

WV CODE: CHAPTER 12 ARTICLE 3  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:-																									
<p>THE AUDITOR MAINTAINS THE STATE'S OFFICIAL ACCOUNTING RECORDS. THE OFFICE AUDITS ALL CLAIMS PRESENTED TO THE STATE FOR PAYMENT, AND IF FOUND LEGAL AND CORRECT, WARRANTS ARE DRAWN ON THE STATE TREASURY. THE OFFICE ADMINISTERS THE SAVINGS BONDS PROGRAM, GARNISHMENT PROCESS AND SOCIAL SECURITY PROGRAM IN RELATION TO PAYROLL PROCESSING FOR ALL STATE EMPLOYEES.</p>	(Description of funding for improvements above current level is in parenthesis.)																									
<p>TAXES ASSESSED ON CERTAIN UTILITIES ARE COLLECTED AND DISTRIBUTED BY THE PUBLIC UTILITIES DIVISION TO STATE AND COUNTY RECIPIENTS.</p>	(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)																									
<p>THE LAND DIVISION MAINTAINS THE RECORDS OF FORFEITED PROPERTIES AND ADMINISTERS THE SALE OF PROPERTIES FOR COLLECTION OF DELINQUENT TAXES.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 0116</td> <td></td> <td>\$ 3,764,238</td> </tr> </table>	GENERAL REVENUE			FUND 0116		\$ 3,764,238																			
GENERAL REVENUE																										
FUND 0116		\$ 3,764,238																								
<p>THE AUDITOR IS THE EX-OFFICIO COMMISSIONER FOR DELINQUENT AND NON-ENTERED LAND IS EMPOWERED TO ADMINISTER THE LAWS WITH REFERENCE TO SUCH LANDS. THE DIVISION IS RESPONSIBLE FOR KEEPING THE RECORDS OF NON-ENTERED LANDS SOLD FOR DELINQUENT TAXES AND REDEEMED.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 1206</td> <td></td> <td>1,106,771</td> </tr> <tr> <td>1224</td> <td></td> <td>154,922</td> </tr> <tr> <td>1225</td> <td></td> <td>3,123,796</td> </tr> <tr> <td>1233</td> <td></td> <td>400,000</td> </tr> <tr> <td>1234</td> <td></td> <td>4,204,610</td> </tr> <tr> <td>(INCLUDES \$950,000 FOR PURCHASING CARD PROGRAM.)</td> <td></td> <td></td> </tr> <tr> <td>1235</td> <td></td> <td>4,165,832</td> </tr> </table>	SPECIAL REVENUE			FUND 1206		1,106,771	1224		154,922	1225		3,123,796	1233		400,000	1234		4,204,610	(INCLUDES \$950,000 FOR PURCHASING CARD PROGRAM.)			1235		4,165,832	
SPECIAL REVENUE																										
FUND 1206		1,106,771																								
1224		154,922																								
1225		3,123,796																								
1233		400,000																								
1234		4,204,610																								
(INCLUDES \$950,000 FOR PURCHASING CARD PROGRAM.)																										
1235		4,165,832																								
<p>THE LOCAL GOVERNMENT PURCHASING CARD ADMINISTERS THE PURCHASING CARD PROGRAM FOR LOCAL GOVERNMENTS.</p>																										
<p>THE SECURITIES DIVISION LICENSES AND SUPERVISES THE SALE OF SECURITIES IN THE STATE OF WEST VIRGINIA.</p>																										
<p>THE PURCHASING CARD DIVISION ADMINISTERS THE PURCHASING CARD THAT IS USED FOR STATE LEVEL SMALL DOLLAR PURCHASES.</p>																										
<p>THE CHIEF INSPECTORS DIVISION PROVIDES AUDIT SERVICES AND TRAINING TO LOCAL GOVERNMENTS.</p>																										
<p>THE INFORMATION TECHNOLOGY DIVISION PROVIDES THE HARDWARE AND SOFTWARE INFRASTRUCTURE AND SUPPORT TO ALLOW BOTH INTERNAL AND EXTERNAL USERS TO SUBMIT INFORMATION ELECTRONICALLY TO THE OFFICE.</p>																										

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
GENERAL ADMINISTRATION  
DIVISION

FUND 0116 FY 2011 ORG. 1200  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8807 FY 2011 ORG. 1200  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	57.82	57.82			15.96	73.78	56.82			17.50	74.32			56.82
PERSONAL SERVICES	2,255,788	2,264,450			781,200	3,045,650	2,264,450			781,200	3,045,650			2,264,450
ANNUAL INCREMENT	44,610	47,686			13,375	61,061	47,686			13,375	61,061			47,686
TOTAL PERSONAL SERVICES	2,300,398	2,312,136			794,575	3,106,711	2,312,136			794,575	3,106,711			2,312,136
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,983													
11-SOCIAL SECURITY MATCHING	173,807	176,878			61,051	237,929	176,878			61,051	237,929			
12-PUB. EMP. INSURANCE PREM	309,203	295,046			76,431	371,477	295,046			76,431	371,477			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14,306	18,000			9,815	27,815	18,000			9,815	27,815			
15-UNEMPLOYMENT COMPENSATION	12													
16-PENSION & RETIREMENT	246,980	242,774			83,431	326,205	242,774			83,431	326,205			
TOTAL EMPLOYEE BENEFITS	747,291	732,698			230,728	963,426	732,698			230,728	963,426			883,367
TOTAL CURRENT EXPENSES	347,992	340,009			676,500	1,016,509	155,019			676,500	831,519			
TOTAL REPAIRS & ALTERATIONS	21,289	20,500			3,400	23,900	20,500			3,400	23,900			
TOTAL ASSETS	67,278	368,160			709,154	1,077,314	161,919			770,027	931,946			
TOTAL OTHER DISBURSEMENTS	29,101	117,106	14,006,826		2,941,074	17,065,006	117,106			1,441,074	1,558,180			
UNCLASSIFIED														458,307
002 SALARY OF AUDITOR	83,931	95,000				95,000	95,000				95,000			95,000
913 BRIM PREMIUM	15,428	15,428				15,428	15,428				15,428			15,428
GROSS TOTAL	3,612,708	4,001,037	14,006,826		5,355,431	23,363,294	3,609,806			3,916,304	7,526,110			3,764,238
LESS REAPPROPRIATIONS		206,241				206,241								
NET TOTAL	3,612,708	3,794,796	14,006,826		5,355,431	23,157,053	3,609,806			3,916,304	7,526,110			3,764,238

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.81%)



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
LAND OPERATING FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1206 FY 2011 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	7.30			8.03		8.03			8.03		8.03			8.03	
PERSONAL SERVICES	275,538			286,431		286,431			286,431		286,431			286,431	
ANNUAL INCREMENT	3,233			9,300		9,300			9,300		9,300			9,300	
TOTAL PERSONAL SERVICES	278,771			295,731		295,731			295,731		295,731			295,731	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	424														
11-SOCIAL SECURITY MATCHING	20,021			42,700		42,700			42,700		42,700				
12-PUB. EMP. INSURANCE PREM	53,945			42,815		42,815			56,255		56,255				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	11,570			3,731		3,731			3,731		3,731				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	28,341			32,300		32,300			32,300		32,300				
TOTAL EMPLOYEE BENEFITS	114,301			121,546		121,546			134,986		134,986			134,986	
TOTAL CURRENT EXPENSES	384,266			274,927		274,927			274,927		274,927				
TOTAL REPAIRS & ALTERATIONS	4,479			2,600		2,600			2,600		2,600				
TOTAL ASSETS	12,567			395,663		395,663			395,663		395,663				
TOTAL OTHER DISBURSEMENTS	72,114			16,304	1,000	17,304			2,864	1,000	3,864				
UNCLASSIFIED														676,054	
768 COST OF DELINQUENT LAND SALE					330,000	330,000				330,000	330,000				
GROSS TOTAL	866,498			1,106,771	331,000	1,437,771	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	866,498			1,106,771	331,000	1,437,771			1,106,771	331,000	1,437,771			1,106,771	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

AUDITOR'S OFFICE-  
 LOCAL GOVERNMENT PURCHASING  
 CARD EXPENDITURE FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 1224 FY 2011 ORG. 1200  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS										2.00		2.00			
PERSONAL SERVICES				80,000		80,000			80,000		80,000				
ANNUAL INCREMENT				500		500			500		500				
TOTAL PERSONAL SERVICES				80,500		80,500			80,500		80,500				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING				6,158		6,158			6,158		6,158				
12-PUB. EMP. INSURANCE PREM				5,434		5,434			5,434		5,434				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				572		572			572		572				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT				8,453		8,453			8,453		8,453				
TOTAL EMPLOYEE BENEFITS				20,617		20,617			20,617		20,617				
TOTAL CURRENT EXPENSES				38,640		38,640			42,000		42,000				
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000				
TOTAL ASSETS				10,000		10,000			10,000		10,000				
TOTAL OTHER DISBURSEMENTS	14,676			4,165	1,001,000	1,005,165			805	1,001,000	1,001,805				
UNCLASSIFIED-TOTAL													154,922		
GROSS TOTAL	14,676			154,922	1,001,000	1,155,922	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	14,676			154,922	1,001,000	1,155,922			154,922	1,001,000	1,155,922		154,922		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
SECURITIES REGULATION FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1225 FY 2011 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	26.28			26.28		26.28			26.28		26.28		26.28		
PERSONAL SERVICES	1,162,639			1,164,662		1,164,662			1,164,662		1,164,662		1,164,662		
ANNUAL INCREMENT	12,589			18,316		18,316			18,316		18,316		18,316		
TOTAL PERSONAL SERVICES	1,175,228			1,182,978		1,182,978			1,182,978		1,182,978		1,182,978		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,304														
11-SOCIAL SECURITY MATCHING	85,177			90,498		90,498			90,498		90,498				
12-PUB. EMP. INSURANCE PREM	125,128			206,266		206,266			246,586		246,586				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	18,220			8,399		8,399			8,399		8,399				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	121,976			124,213		124,213			124,213		124,213				
TOTAL EMPLOYEE BENEFITS	351,805			429,376		429,376			469,696		469,696		469,696		
TOTAL CURRENT EXPENSES	836,688			625,400		625,400			705,400		705,400				
TOTAL REPAIRS & ALTERATIONS	3,737			7,400		7,400			7,400		7,400				
TOTAL ASSETS	65,711			827,076		827,076			747,076		747,076				
TOTAL OTHER DISBURSEMENTS	309,329			51,566	1,000	52,566			11,246		11,246				
UNCLASSIFIED													1,471,122		
426 - TRANSFERS									1,000		1,000				
GROSS TOTAL	2,742,498			3,123,796	1,000	3,124,796	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	2,742,498			3,123,796	1,000	3,124,796			3,123,796	1,000	3,124,796		3,123,796		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
TECHNOLOGY SUPPORT AND ACQUISITION  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1233 FY 2011 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	195,220			300,000		300,000			250,000		250,000			
TOTAL REPAIRS & ALTERATIONS	13,013													
TOTAL ASSETS	5,289			100,000		100,000			150,000		150,000			
TOTAL OTHER DISBURSEMENTS	42,758				405,000	405,000								
UNCLASSIFIED-TOTAL													400,000	
426 TRANSFERS										400,000	400,000			
GROSS TOTAL	256,280			400,000	405,000	805,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	256,280			400,000	405,000	805,000			400,000	400,000	800,000		400,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
PURCHASING CARD ADMINISTRATION FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1234 FY 2011 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	23.50			23.50		23.50			23.50		23.50		23.50		
PERSONAL SERVICES	1,146,665			1,024,816		1,024,816			1,024,816		1,024,816				
ANNUAL INCREMENT	9,265			9,420		9,420			9,420		9,420				
TOTAL PERSONAL SERVICES	1,155,930			1,034,236		1,034,236			1,034,236		1,034,236				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,100														
11-SOCIAL SECURITY MATCHING	83,992			97,913		97,913			97,913		97,913				
12-PUB. EMP. INSURANCE PREM	91,295			106,695		106,695			150,375		150,375				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,378			7,330		7,330			7,330		7,330				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	108,007			165,171		165,171			165,171		165,171				
TOTAL EMPLOYEE BENEFITS	290,772			377,109		377,109			420,789		420,789				
TOTAL CURRENT EXPENSES	417,200			855,000		855,000			855,000		855,000				
TOTAL REPAIRS & ALTERATIONS	3,567			7,000		7,000			7,000		7,000				
TOTAL ASSETS	13,926			927,262		927,262			927,262		927,262				
TOTAL OTHER DISBURSEMENTS	415,829			54,003	2,000,000	2,054,003			10,323		10,323				
UNCLASSIFIED-TOTAL													4,204,610		
741 STATUTORY REVENUE DISTRIBUTION										2,000,000	2,000,000				
GROSS TOTAL	2,297,224			3,254,610	2,000,000	5,254,610	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,297,224			3,254,610	2,000,000	5,254,610			3,254,610	2,000,000	5,254,610		4,204,610		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 29.19% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
OFFICE OF THE CHIEF INSPECTOR  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1235 FY 2011 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	44.31			53.31		53.31			53.31		53.31		53.31	
PERSONAL SERVICES	1,989,691			2,421,649		2,421,649			2,421,649		2,421,649		2,421,649	
ANNUAL INCREMENT	27,689			39,288		39,288			39,288		39,288		39,288	
TOTAL PERSONAL SERVICES	2,017,380			2,460,937		2,460,937			2,460,937		2,460,937		2,460,937	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,468													
11-SOCIAL SECURITY MATCHING	147,383			254,271		254,271			254,271		254,271			
12-PUB. EMP. INSURANCE PREM	244,545			363,244		363,244			363,244		363,244			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,390			17,194		17,194			17,194		17,194			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	211,079			254,271		254,271			254,271		254,271			
TOTAL EMPLOYEE BENEFITS	614,865			888,980		888,980			888,980		888,980		888,980	
TOTAL CURRENT EXPENSES	578,288			599,869		599,869			599,869		599,869			
TOTAL REPAIRS & ALTERATIONS	3,157													
TOTAL ASSETS	828			120,337		120,337			120,337		120,337			
TOTAL OTHER DISBURSEMENTS	22,071			95,709		95,709			95,709		95,709			
UNCLASSIFIED													815,915	
GROSS TOTAL	3,236,589			4,165,832		4,165,832	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,236,589			4,165,832		4,165,832			4,165,832		4,165,832		4,165,832	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

TREASURER'S OFFICE  
 DIVISION

WV CODE: CHAPTER 12 ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE STATE TREASURER'S OFFICE HAS THE RESPONSIBILITY OF RECEIVING ALL MONIES DUE THE STATE OF WEST VIRGINIA, APPROXIMATELY \$6.0 BILLION ANNUALLY. ADDITIONAL RESPONSIBILITIES OF THE OFFICE INCLUDE THE FOLLOWING:

TOTAL CASH MANAGEMENT RESPONSIBILITIES; RECEIVES AND DEPOSITS IN STATE DEPOSITORY FINANCIAL INSTITUTIONS ALL FUNDS COLLECTED BY STATE DEPARTMENTS, AGENCIES AND INSTITUTIONS; AFTER THE TREASURER HAS ASCERTAINED IF THERE ARE SUFFICIENT FUNDS TO PAY A WARRANT, ENDORSES HIS SIGNATURE UPON SUCH WARRANT; OPERATES THE STATE IMPREST FUND SYSTEM; RECEIVES ALL RECEIPTS OF THE STATE LOTTERY; ADMINISTERS THE UNIFORM UNCLAIMED PROPERTY ACT; PREPAID TUITION TRUST ACT; DEBT MANAGEMENT ACT; DEBT CAPACITY ADVISORY REPORTING; AND FILES AND RETAINS ALL PAID CHECKS, BONDS AND COUPONS ISSUED BY THE STATE REQUIRED BY LAW. THE STATE TREASURER IS RESPONSIBLE FOR COLLECTING THE COURT SECURITY FUNDS, CRIME VICTIM'S COMPENSATION FUNDS, FAMILY LAW MASTER FUNDS, FAMILY PROTECTION SHELTER FUNDS, GUARDIANSHIP AND CONSERVATORSHIP FUNDS, INTEREST, JURY FEES, MAGISTRATE COURT FUND EXCESS, PARENTAL EDUCATION FEES, HIV TESTING FUNDS, LAW ENFORCEMENT TRAINING FUNDS, LITTER CONTROL FUNDS, PROBATION FEES, REGIONAL JAIL & PRISON AUTHORITY FEES, AND TIMBERING OPERATIONS ENFORCEMENT FUNDS; DISBURSES COAL, OIL & GAS SEVERANCE TAXES, LIQUOR TAX, WINE TAX AND THE FIRE AND CASUALTY INSURANCE PREMIUM TAX TO LOCAL GOVERNMENT SUBDIVISIONS. THE TREASURER IS ALSO RESPONSIBLE FOR ADMINISTERING THE STATE'S 457 DEFERRED COMPENSATION PROGRAM.

THE COLLEGE PREPAID TUITION AND SAVINGS PROGRAM ADMINISTRATIVE ACCOUNT IS CREATED FOR THE PURPOSE OF IMPLEMENTING, OPERATING AND MAINTAINING THE TRUST FUNDS AND PROGRAM CREATED BY CHAPTER 18, ARTICLE 30. THE ACCOUNT SHALL RECEIVE ALL FEES, CHARGES AND PENALTIES COLLECTED BY THE WV COLLEGE PREPAID TUITION AND SAVINGS PROGRAM BOARD.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE		
FUND 0126		\$ 4,117,701
SPECIAL REVENUE		
FUND 1301		1,402,462
1329		475,000

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE  
DIVISION

FUND 0126 FY 2011 ORG. 1300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	34.80	34.80			93.15	127.95	34.80			93.15	127.95			34.80
PERSONAL SERVICES	1,909,238	1,984,224			4,687,646	6,671,870	1,963,952			4,687,646	6,651,598			1,963,952
ANNUAL INCREMENT	20,820	31,060			52,940	84,000	23,200			49,380	72,580			23,200
TOTAL PERSONAL SERVICES	1,930,058	2,015,284			4,740,586	6,755,870	1,987,152			4,737,026	6,724,178			1,987,152
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,900	1,750			4,900	6,650	1,600			4,900	6,500			
11-SOCIAL SECURITY MATCHING	146,161	154,170			362,656	516,826	152,018			362,382	514,400			
12-PUB. EMP. INSURANCE PREM	212,497	440,986			351,676	792,662	192,909			365,743	558,652			
13-OTHER HEALTH INSURANCE							34,639				34,639			
14-WORKERS COMPENSATION	13,245	20,153			47,405	67,558	21,024			47,370	68,394			
15-UNEMPLOYMENT COMPENSATION	5,936													
16-PENSION & RETIREMENT	198,586	22,682			946,464	969,146	218,587			523,306	741,893			
TOTAL EMPLOYEE BENEFITS	578,325	639,741			1,713,101	2,352,842	620,777			1,303,701	1,924,478			651,390
TOTAL CURRENT EXPENSES	772,487	925,962			2,023,976	2,949,938	674,093			2,023,976	2,698,069			
TOTAL REPAIRS & ALTERATIONS	14,084	9,500			1,800	11,300	9,500			1,800	11,300			
TOTAL ASSETS	77,210	25,000			688,636	713,636	11,325			688,636	699,961			
TOTAL OTHER DISBURSEMENTS	19,159				94,488,148	94,488,148				79,431,503	79,431,503			
UNCLASSIFIED														694,918
002 SALARY OF TREASURER	83,931	95,000				95,000	95,000				95,000			95,000
118 ABANDONED PROPERTY PROGRAM														260,548
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	179,940	197,940				197,940	184,940				184,940			
ANNUAL INCREMENT	3,240	3,420				3,420	3,600				3,600			
TOTAL PERSONAL SERVICES	183,180	201,360				201,360	188,540				188,540			
10-PERSONNEL, INS & RET FEES	150	150				150	100				100			



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE  
DIVISION

FUND 0126 FY 2011 ORG. 1300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	13,945	15,405				15,405	14,423				14,423			
12-PUB.EMP.INSURANCE PREM	17,081	20,728				20,728	14,793				14,793			
13-OTHER HEALTH INSURANCE							3,353				3,353			
14-WORKERS COMPENSATION	408	2,014				2,014	1,936				1,936			
16-PENSION & RETIREMENT	19,234	22,150				22,150	21,290				21,290			
TOTAL EMPLOYEE BENEFITS	50,818	60,447				60,447	55,895				55,895			
TOTAL CURRENT EXPENSES							613				613			
TOTAL OTHER DISBURSEMENTS	71,056	5,040				5,040	1,799				1,799			
*****TOTAL	305,051	266,847				266,847	246,847				246,847			
313 PERSONAL FINANCE														
EDUCATION PROGRAM FOR 21ST CENTURY SKILLS														250,000
NUMBER OF POSITIONS														
PERSONAL SERVICES	16,628													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	16,628													
10-PERSONNEL, INS & RET FEES														
11-SOCIAL SECURITY MATCHING	1,272													
12-PUB.EMP. INSURANCE PREM														
14-WORKERS COMPENSATION	8													
16-PENSION & RETIREMENT	306													
TOTAL EMPLOYEE BENEFITS	1,586													
TOTAL CURRENT EXPENSES	81,176	150,335				150,335								
TOTAL OTHER DISBURSEMENTS	275													
*****TOTAL	99,666	150,335				150,335								
692 TUITION TRUST FUND														147,884
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	58,320	73,320				73,320	73,320				73,320			
ANNUAL INCREMENT	360	420				420	480				480			
TOTAL PERSONAL SERVICES	58,680	73,740				73,740	73,800				73,800			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE  
DIVISION

FUND 0126 FY 2011 ORG. 1300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	4,392	5,641				5,641	5,609				5,609			
12-PUB.EMP. INSURANCE PREM	5,260	5,320				5,320	3,897				3,897			
13-OTHER HEALTH INSURANCE							1,677				1,677			
14-WORKERS COMPENSATION	248	737				737	733				733			
16-PENSION & RETIREMENT	6,162	8,111				8,111	6,600				6,600			
TOTAL EMPLOYEE BENEFITS	16,112	19,859				19,859	18,566				18,566			
TOTAL CURRENT EXPENSE	36,344	124,618				124,618	50,015				50,015			
TOTAL OTHER DISBURSEMENTS	583	1,680				1,680	584				584			
*****TOTAL	111,719	219,897				219,897	142,965				142,965			
913 BRIM PREMIUM	30,808	30,809				30,809	30,809				30,809			30,809
340 PERSONAL FINANCE														
EDUCATION PROGRAM FOR 21ST CENTURY SKILLS - SURPLUS														
TOTAL PERSONAL SERVICES		175,000				175,000								
TOTAL EMPLOYEE BENEFITS		15,038				15,038								
TOTAL CURRENT EXPENSES		59,962				59,962								
*****TOTAL		250,000				250,000								
GROSS TOTAL	4,022,500	4,628,375			103,656,247	108,284,622	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	182,209	613,935				613,935	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	3,840,291	4,014,440			103,656,247	107,670,687	3,818,468			88,186,642	92,005,110		4,117,701	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 2.57%

TREASURER'S OFFICE -  
 COLLEGE PREPAID TUITION & SAVINGS  
 PROGRAM ADMINISTRATION ACCOUNT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 1301 FY 2011 ORG. 1300  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.50			4.50		4.50			4.50		4.50		4.50		
PERSONAL SERVICES	264,525			293,448		293,448			293,448		293,448				
ANNUAL INCREMENT	4,140			3,330		3,330			3,540		3,540				
TOTAL PERSONAL SERVICES	268,665			296,778		296,778			296,988		296,988				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	250														
11-SOCIAL SECURITY MATCHING	19,981			22,704		22,704			22,720		22,720				
12-PUB. EMP. INSURANCE PREM	18,461			28,000		28,000			29,120		29,120				
13-OTHER HEALTH INSURANCE									8,820		8,820				
14-WORKERS COMPENSATION	391			2,968		2,968			3,565		3,565				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	28,055			32,646		32,646			32,669		32,669				
TOTAL EMPLOYEE BENEFITS	67,138			86,318		86,318			96,894		96,894				
TOTAL CURRENT EXPENSES	438,361			1,010,966		1,010,966			1,000,181		1,000,181				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	2,114			8,400		8,400			8,400		8,400				
UNCLASSIFIED-TOTAL													1,402,462		
GROSS TOTAL	776,278			1,402,462		1,402,462	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	776,278			1,402,462		1,402,462			1,402,463		1,402,463		1,402,462		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

TREASURER'S OFFICE-  
TECHNOLOGY SUPPORT  
AND ACQUISITION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1329 FY 2011 ORG. 1300  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00		1.00	
PERSONAL SERVICES	13,950			70,000		70,000			70,000		70,000			
ANNUAL INCREMENT				540		540			600		600			
TOTAL PERSONAL SERVICES	13,950			70,540		70,540			70,600		70,600			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				50		50			50		50			
11-SOCIAL SECURITY MATCHING	1,041			5,397		5,397			5,401		5,401			
12-PUB. EMP. INSURANCE PREM	791			4,205		4,205			4,373		4,373			
13-OTHER HEALTH INSURANCE									1,764		1,764			
14-WORKERS COMPENSATION				706		706			706		706			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,465			7,760		7,760			7,766		7,766			
TOTAL EMPLOYEE BENEFITS	3,297			18,118		18,118			20,060		20,060			
TOTAL CURRENT EXPENSES	245,906			274,142		274,142			272,818		272,818			
TOTAL REPAIRS & ALTERATIONS	16,309													
TOTAL ASSETS	79,317			110,500		110,500			109,818		109,818			
TOTAL OTHER DISBURSEMENTS				1,700		1,700			1,704		1,704			
UNCLASSIFIED-TOTAL													475,000	
GROSS TOTAL	358,779			475,000		475,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	358,779			475,000		475,000			475,000		475,000		475,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF AGRICULTURE  
 DIVISION

WV CODE: CHAPTER 19 ARTICLE 1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																
<p>THE OFFICE OF THE COMMISSIONER OF AGRICULTURE IS THE AGENCY OF GOVERNMENT THAT IMPLEMENTS LEGISLATIVE ENACTMENTS DESIGNED TO ADVANCE THE INTERESTS OF AGRICULTURE, HORTICULTURE AND KINDRED INDUSTRIES OF WEST VIRGINIA, INCLUDING ALL PHASES OF PRODUCTION, PROCESSING AND MARKETING, TO ENSURE THE CITIZENS OF THE STATE THAT ONLY WHOLESOME, UNCONTAMINATED AND UNADULTERATED AGRICULTURAL COMMODITIES AND PRODUCTS ARE OFFERED FOR SALE.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>																
<p>MISSION:</p>	<table border="0"> <tr> <td colspan="2">GENERAL REVENUE</td> </tr> <tr> <td>FUND 0131</td> <td style="text-align: right;">\$ 11,802,522</td> </tr> <tr> <td>0132</td> <td style="text-align: right;">11,153,084</td> </tr> <tr> <td>0135</td> <td style="text-align: right;">720,260</td> </tr> <tr> <td>0136</td> <td style="text-align: right;">58,650</td> </tr> <tr> <td>0607</td> <td style="text-align: right;">102,743</td> </tr> </table>	GENERAL REVENUE		FUND 0131	\$ 11,802,522	0132	11,153,084	0135	720,260	0136	58,650	0607	102,743				
GENERAL REVENUE																	
FUND 0131	\$ 11,802,522																
0132	11,153,084																
0135	720,260																
0136	58,650																
0607	102,743																
<p>-PROTECT WV FOOD SUPPLY, THE HEALTH OF ITS CITIZENS, DOMESTIC ANIMALS AND AGRICULTURAL PRODUCTS FROM THE INTRODUCTION OF FOREIGN ORGANISMS THROUGH ACTS OF BIOTERRORISM AND AGROTERRORISM AS WELL AS NATURAL OCCURENCES.</p>	<table border="0"> <tr> <td colspan="2">FEDERAL REVENUE</td> </tr> <tr> <td>FUND 8736</td> <td style="text-align: right;">5,735,826</td> </tr> <tr> <td>8737</td> <td style="text-align: right;">852,868</td> </tr> <tr> <td>8783</td> <td style="text-align: right;">1,814,314</td> </tr> <tr> <td>8896</td> <td style="text-align: right;">60,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8736	5,735,826	8737	852,868	8783	1,814,314	8896	60,000						
FEDERAL REVENUE																	
FUND 8736	5,735,826																
8737	852,868																
8783	1,814,314																
8896	60,000																
<p>-PROTECT AGAINST FRAUD BY ENSURING THAT AGRICULTURAL MATERIALS OR SUPPLIES ARE GENUINE AS LABELED.</p>	<table border="0"> <tr> <td colspan="2">SPECIAL REVENUE</td> </tr> <tr> <td>FUND 1401</td> <td style="text-align: right;">3,583,867</td> </tr> <tr> <td colspan="2">(INCLUDES \$900,000 FOR AGRICULTURE FEES FUND.)</td> </tr> <tr> <td>1408</td> <td style="text-align: right;">1,046,251</td> </tr> <tr> <td>1409</td> <td style="text-align: right;">210,000</td> </tr> <tr> <td>1412</td> <td style="text-align: right;">1,508,544</td> </tr> <tr> <td>1446</td> <td style="text-align: right;">4,546,778</td> </tr> <tr> <td>1465</td> <td style="text-align: right;">25,000</td> </tr> </table>	SPECIAL REVENUE		FUND 1401	3,583,867	(INCLUDES \$900,000 FOR AGRICULTURE FEES FUND.)		1408	1,046,251	1409	210,000	1412	1,508,544	1446	4,546,778	1465	25,000
SPECIAL REVENUE																	
FUND 1401	3,583,867																
(INCLUDES \$900,000 FOR AGRICULTURE FEES FUND.)																	
1408	1,046,251																
1409	210,000																
1412	1,508,544																
1446	4,546,778																
1465	25,000																
<p>-PROTECT AGAINST THE INTRODUCTION OF NOXIOUS WEEDS AND INSECTS AND PLANT AND ANIMAL DISEASES THAT ADVERSELY AFFECT AGRICULTURE.</p>																	
<p>-SUPPRESS OR ERADICATE ALREADY INTRODUCED OR ENDEMIC PESTS THAT THREATEN TO BECOME A PROBLEM.</p>																	
<p>-ESTABLISH GRADES ON AGRICULTURE PRODUCTS.</p>																	
<p>-DISTRIBUTE FACTUAL STATISTICAL DATA ON SOILS, CLIMATE, HEALTH, NATURAL RESOURCES, MARKET OPPORTUNITIES AND ADVANTAGES OF THE STATE.</p>																	
<p>-ENSURE ECONOMIC AND EFFICIENT LAND USE--INCREASE AND IMPROVE AGRICULTURAL PRODUCTION AND PROVIDE FOOD FOR STATE OPERATED INSTITUTIONS.</p>																	
<p>-PUBLISH AND DISTRIBUTE REPORTS AND BULLETINS CONCERNING ALL PHASES OF AGRICULTURE.</p>																	
<p>-MAINTAIN THE STATE'S SOIL AND WATER QUALITY.</p>																	
<p>-PROVIDE FEDERAL GOVERNMENT FOOD COMMODITIES TO FOODBANKS AND COUNTY BOARDS OF EDUCATION.</p>																	
<p>-ESTABLISH A VIABLE PREMISE/ANIMAL IDENTIFICATION PROGRAM TO FACILITATE TRACKING LIVESTOCK AND MANAGING DISEASE OUTBREAKS.</p>																	

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE  
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FUND 0131 FY 2011 ORG. 1400  
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FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8736 FY 2011 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	108.38	111.38	18.69		7.35	137.42	109.88	20.11		7.35	137.34	20.11		109.88
PERSONAL SERVICES	3,885,835	4,073,184	1,148,164		419,743	5,641,091	4,073,184	1,148,164		419,743	5,641,091			4,073,184
ANNUAL INCREMENT	103,033	101,842	7,410		1,779	111,031	101,842	7,837		2,280	111,959			101,842
TOTAL PERSONAL SERVICES	3,988,868	4,175,026	1,155,574		421,522	5,752,122	4,175,026	1,156,001		422,023	5,753,050			4,175,026
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,606	5,546	1,006		368	6,920	5,546	1,007		368	6,921			
11-SOCIAL SECURITY MATCHING	295,530	326,386	88,401		32,244	447,031	326,386	88,434		32,285	447,105			
12-PUB. EMP. INSURANCE PREM	613,412	773,382	148,932		55,968	978,282	773,382	148,932		55,968	978,282			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	63,534	80,700	21,840		7,966	110,506	80,700	21,848		7,976	110,524			
15-UNEMPLOYMENT COMPENSATION	902	272				272	272				272			
16-PENSION & RETIREMENT	416,008	459,253	127,113		43,612	629,978	459,253	83,288		30,621	573,162			
TOTAL EMPLOYEE BENEFITS	1,394,992	1,645,539	387,292		140,158	2,172,989	1,645,539	343,509		127,218	2,116,266			1,939,167
TOTAL CURRENT EXPENSES	1,391,954	1,807,349	2,337,930		3,558,552	7,703,831	639,911	2,381,286		3,561,011	6,582,208			
TOTAL REPAIRS & ALTERATIONS	88,239	173,625	11,380		22,150	207,155	73,625	11,380		22,150	107,155			
TOTAL ASSETS	446,183	27,706	42,650		204,100	274,456	27,706	42,650		204,100	274,456			
TOTAL OTHER DISBURSEMENTS	189,784	41,231	1,085,000		6,988	1,133,219	41,231	1,085,000		6,988	1,133,219			
UNCLASSIFIED												5,019,826		782,473
002 SALARY OF COMMISSIONER	83,931	95,000				95,000	95,000				95,000			95,000
119 GYPSY MOTH PROGRAM														1,560,860
NUMBER OF POSITIONS	21.58	24.00				24.00	22.58				22.58			22.58
PERSONAL SERVICES	664,744	744,204				744,204	698,889				698,889			
ANNUAL INCREMENT	20,065	19,080				19,080	18,654				18,654			
TOTAL PERSONAL SERVICES	684,809	763,284				763,284	717,543				717,543			
10-PERSONNEL, INS & RET FEES	1,129	1,179				1,179	1,128				1,128			
11-SOCIAL SECURITY MATCHING	49,780	58,392				58,392	54,892				54,892			

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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	137,333	168,032				168,032	164,436				164,436			
14-WORKERS COMPENSATION	10,465	14,424				14,424	13,562				13,562			
16-PENSION & RETIREMENT	71,162	83,959				83,959	78,930				78,930			
TOTAL EMPLOYEE BENEFITS	269,869	325,986				325,986	312,948				312,948			
TOTAL CURRENT EXPENSES	200,049	541,730				541,730	468,594				468,594			
TOTAL ASSETS	32,503													
TOTAL OTHER DISBURSEMENTS	6,653	7,989				7,989	6,989				6,989			
*****TOTAL	1,193,882	1,638,989				1,638,989	1,506,074				1,506,074			
691 BEE RESEARCH														77,016
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	33,599	32,456				32,456	32,456				32,456			
ANNUAL INCREMENT		180				180	240				240			
TOTAL PERSONAL SERVICES	33,599	32,636				32,636	32,696				32,696			
10-PERSONNEL,INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,401	2,496				2,496	2,501				2,501			
12-PUB.EMP.INSURANCE PREM	8,533	9,300				9,300	9,300				9,300			
14-WORKERS COMPENSATION	399	616				616	618				618			
16-PENSION & RETIREMENT	2,805	3,590				3,590	3,597				3,597			
TOTAL EMPLOYEE BENEFITS	14,188	16,052				16,052	16,066				16,066			
TOTAL CURRENT EXPENSES	27,470	24,974				24,974	23,062				23,062			
TOTAL REPAIRS & ALTERATIONS	116	500				500	500				500			
TOTAL ASSETS		2,000				2,000	2,000				2,000			
TOTAL OTHER DISBURSEMENTS	381	267				267	267				267			
*****TOTAL	75,754	76,429				76,429	74,591				74,591			
785 MICROBIOLOGY PROGRAM														165,984
NUMBER OF POSITIONS	2.04	2.04				2.04	2.04				2.04			2.04
PERSONAL SERVICES	48,965	76,244				76,244	76,244				76,244			
ANNUAL INCREMENT	3,113	316				316	436				436			
TOTAL PERSONAL SERVICES	52,078	76,560				76,560	76,680				76,680			
10-PERSONNEL,INS & RET FEES		102				102	102				102			
11-SOCIAL SECURITY MATCHING	3,751	5,856				5,856	5,866				5,866			

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	11,380	18,784				18,784	18,784				18,784			
14-WORKERS COMPENSATION	1,142	1,447				1,447	1,449				1,449			
16-PENSION & RETIREMENT	5,096	8,421				8,421	8,435				8,435			
TOTAL EMPLOYEE BENEFITS	21,369	34,610				34,610	34,636				34,636			
TOTAL CURRENT EXPENSES		138,385				138,385	46,038				46,038			
TOTAL REPAIRS & ALTERATIONS		2,300				2,300	2,300				2,300			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,232	44,161				44,161	762				762			
*****TOTAL	74,679	296,017				296,017	160,416				160,416			
786 MOOREFIELD														
AGRICULTURE CENTER														1,212,653
NUMBER OF POSITIONS	17.01	18.01				18.01	18.05				18.05			18.05
PERSONAL SERVICES	661,544	704,890				704,890	704,890				704,890			
ANNUAL INCREMENT	8,058	11,794				11,794	12,725				12,725			
TOTAL PERSONAL SERVICES	669,602	716,684				716,684	717,615				717,615			
10-PERSONNEL, INS & RET FEES	1,003	901				901	901				901			
11-SOCIAL SECURITY MATCHING	49,495	54,826				54,826	54,898				54,898			
12-PUB.EMP.INSURANCE PREM	93,418	117,116				117,116	117,116				117,116			
14-WORKERS COMPENSATION	10,480	13,545				13,545	13,563				13,563			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	69,584	78,835				78,835	76,608				76,608			
TOTAL EMPLOYEE BENEFITS	223,980	265,223				265,223	263,085				263,085			
TOTAL CURRENT EXPENSES	202,956	230,123				230,123	169,860				169,860			
TOTAL REPAIRS & ALTERATIONS	20,424	1,300				1,300	1,300				1,300			
TOTAL ASSETS	8,200	4,015				4,015	4,015				4,015			
TOTAL OTHER DISBURSEMENTS	6,597	6,999				6,999	6,999				6,999			
*****TOTAL	1,131,759	1,224,344				1,224,344	1,162,874				1,162,874			
137 BLACK FLY CONTROL														722,868
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	31,066	32,712				32,712	32,712				32,712			
ANNUAL INCREMENT							180				180			



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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	31,066	32,712				32,712	32,892				32,892			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,283	2,502				2,502	2,300				2,300			
12-PUB.EMP.INSURANCE PREM	4,204	4,596				4,596	2,516				2,516			
14-WORKERS COMPENSATION	490	618				618	622				622			
16-PENSION & RETIREMENT	3,262	3,598				3,598	3,618				3,618			
TOTAL EMPLOYEE BENEFITS	10,289	11,364				11,364	9,106				9,106			
TOTAL CURRENT EXPENSES	638,272	1,099,737				1,099,737	647,301				647,301			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS		31,000				31,000	31,000				31,000			
TOTAL OTHER DISBURSEMENTS	311	327				327	327				327			
*****TOTAL	679,939	1,175,140				1,175,140	720,626				720,626			
055 STATE FARM MUSEUM														104,500
TOTAL OTHER DISBURSEMENTS	110,000	110,000				110,000	104,500				104,500			
128 HUNTINGTON FARMERS MARKET														47,500
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	50,000	50,000				50,000	47,500				47,500			
*****TOTAL	50,000	50,000				50,000	47,500				47,500			
913 BRIM PREMIUM	145,962	130,202				130,202	130,202				130,202			130,202
969 WV FOOD BANKS														95,000
TOTAL OTHER DISBURSMENTS	100,000	100,000				100,000	95,000				95,000			
363 DONATED FOODS PROGRAM														50,000
PERSONAL SERVICES	15,430													
11-SOCIAL SECURITY MATCHING	871													
12-PUB.EMP.INSURANCE PREM	2,095													
14-WORKERS COMPENSATION	314													
16-PENSION & RETIREMENT	1,381													

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL EMPLOYEE BENEFITS	4,661														
TOTAL CURRENT EXPENSES	24,275	50,000				50,000	42,700				42,700				
TOTAL OTHER DISBURSEMENTS	5,634						7,300				7,300				
*****TOTAL	50,000	50,000				50,000	50,000				50,000				
097 UNCLASSIFIED-SURPLUS															
TOTAL CURRENT EXPENSES	83														
TOTAL REPAIRS & ALTERATIONS	321														
TOTAL ASSETS	511														
TOTAL OTHER DISBURSEMENTS	79,392														
*****TOTAL	80,308														
891 FEDERAL ECONOMIC															
STIMULUS			716,000			716,000	716,000				716,000	716,000			
GROSS TOTAL															
	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS															
	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL															
	0														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
039 ANIMAL IDENTIFICATION PROGRAM														207,971
NUMBER OF POSITIONS	2.30	2.30			2.30	2.30				2.30				2.30
PERSONAL SERVICES	97,492	97,507			97,507	97,507				97,507				
ANNUAL INCREMENT	987	1,113			1,113	1,281				1,281				
TOTAL PERSONAL SERVICES	98,479	98,620			98,620	98,788				98,788				
10-PERSONNEL, INS & RET FEES	115	115			115	115				115				
11-SOCIAL SECURITY MATCHING	6,541	7,544			7,544	7,557				7,557				
12-PUB.EMP.INSURANCE PREM	12,977	18,564			18,564	18,564				18,564				
14-WORKERS COMPENSATION	1,460	1,864			1,864	1,867				1,867				
16-PENSION & RETIREMENT	10,350	10,848			10,848	10,867				10,867				

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	31,443	38,935				38,935	38,970				38,970			
TOTAL CURRENT EXPENSES	63,590	65,823				65,823	62,290				62,290			
TOTAL ASSETS	145													
TOTAL OTHER DISBURSEMENTS	13,607	975				975	975				975			
*****TOTAL	207,264	204,353				204,353	201,023				201,023			
501 LOGAN FARMERS' MARKET														45,842
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	27,940	27,940				27,940	27,940				27,940			
ANNUAL INCREMENT	300	360				360	420				420			
TOTAL PERSONAL SERVICES	28,240	28,300				28,300	28,360				28,360			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,035	2,164				2,164	2,170				2,170			
12-PUB.EMP.INSURANCE PREM	8,511	9,300				9,300	9,300				9,300			
14-WORKERS COMPENSATION	418	534				534	535				535			
16-PENSION & RETIREMENT	2,971	3,113				3,113	3,120				3,120			
TOTAL EMPLOYEE BENEFITS	13,985	15,161				15,161	15,175				15,175			
TOTAL CURRENT EXPENSES	531						7				7			
TOTAL OTHER DISBURSEMENTS	279	228				228	147				147			
*****TOTAL	43,036	43,689				43,689	43,689				43,689			
470 PREDATOR CONTROL														247,000
TOTAL CURRENT EXPENSES	289,958	260,000				260,000	247,000				247,000			
942 THREAT PREPAREDNESS														81,287
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	50,676	50,676				50,676	50,676				50,676			
ANNUAL INCREMENT	1,680	1,740				1,740	1,800				1,800			
TOTAL PERSONAL SERVICES	52,356	52,416				52,416	52,476				52,476			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	3,847	4,010				4,010	4,014				4,014			
12-PUB.EMP.INSURANCE PREM	8,524	9,300				9,300	9,300				9,300			
14-WORKERS COMPENSATION	759	991				991	992				992			

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	5,497	5,765				5,765	5,772				5,772			
TOTAL EMPLOYEE BENEFITS	18,677	20,116				20,116	20,129				20,129			
TOTAL CURRENT EXPENSES	5,471	4,842				4,842	4,505				4,505			
TOTAL OTHER DISBURSEMENTS	603	507				507	507				507			
*****TOTAL	77,107	77,881				77,881	77,617				77,617			
970 SENIOR'S FARMERS MARKET														62,173
NUMBER OF POSITIONS														
PERSONAL SERVICES	421	7,100				7,100	7,100				7,100			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	421	7,100				7,100	7,100				7,100			
10-PERSONNEL, INS & RET FEES														
11-SOCIAL SECURITY MATCHING	32	543				543	543				543			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION		134				134	134				134			
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	32	677				677	677				677			
TOTAL CURRENT EXPENSES	64,547	57,258				57,258	54,395				54,395			
*****TOTAL	65,000	65,035				65,035	62,172				62,172			
GROSS TOTAL	11,958,597	13,467,554	5,735,826		4,353,470	23,556,850	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,533,097	1,452,736				1,452,736	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	10,425,500	12,014,818	5,735,826		4,353,470	22,104,114	11,381,322	5,735,826		4,343,490	21,460,638	5,735,826	11,802,522	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.77%)

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APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	14.00	14.00			5.00	19.00	14.00			5.00	19.00			14.00
PERSONAL SERVICES	464,806	502,380			265,432	767,812	502,380			265,432	767,812			502,380
ANNUAL INCREMENT	10,352	10,726			3,420	14,146	10,726			3,660	14,386			10,726
TOTAL PERSONAL SERVICES	475,158	513,106			268,852	781,958	513,106			269,092	782,198			513,106
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	700	700			250	950	700			250	950			
11-SOCIAL SECURITY MATCHING	34,733	34,212			20,567	54,779	25,720			20,586	46,306			
12-PUB. EMP. INSURANCE PREM	87,517	117,994			28,044	146,038	117,994			28,044	146,038			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,522	8,452			5,081	13,533	9,698			5,085	14,783			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	49,703	49,196			29,574	78,770	56,442			28,923	85,365			
TOTAL EMPLOYEE BENEFITS	180,175	210,554			83,516	294,070	210,554			82,888	293,442			243,414
TOTAL CURRENT EXPENSES	431,307	983,472	1,814,314		10,026,637	12,824,423	437,268	1,814,314		6,457,487	8,709,069			
TOTAL REPAIRS & ALTERATIONS	2,823													
TOTAL ASSETS					5,000	5,000								
TOTAL OTHER DISBURSEMENTS	4,379	5,024			2,574	7,598	5,024			2,574	7,598			
UNCLASSIFIED												1,814,314		442,292
120 SOIL CONSERVATION PROJECTS														8,441,303
NUMBER OF POSITIONS	60.03	68.03				68.03	68.03				68.03			68.03
PERSONAL SERVICES	2,627,630	3,678,624				3,678,624	3,678,624				3,678,624			
ANNUAL INCREMENT	26,211	23,524				23,524	28,296				28,296			
TOTAL PERSONAL SERVICES	2,653,841	3,702,148				3,702,148	3,706,920				3,706,920			
10-PERSONNEL, INS & RET FEES	3,377	3,402				3,402	3,403				3,403			
11-SOCIAL SECURITY MATCHING	175,483	283,214				283,214	283,579				283,579			
12-PUB.EMP.INSURANCE PREM	297,852	439,740				439,740	439,740				439,740			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
WV CONSERVATION AGENCY  
DIVISION

FUND 0132 FY 2011 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8783 FY 2011 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	48,030	69,971				69,971	107,130				107,130			
16-PENSION & RETIREMENT	243,178	407,236				407,236	407,761				407,761			
TOTAL PERSONAL SERVICES	767,920	1,203,563				1,203,563	1,241,613				1,241,613			
TOTAL CURRENT EXPENSES	5,283,300	10,352,312				10,352,312	4,811,455				4,811,455			
TOTAL ASSETS	87,334	5,000				5,000	5,000				5,000			
TOTAL REPAIRS & ALTERATIONS	6,052	10,000				10,000	10,000				10,000			
TOTAL OTHER DISBURSEMENTS	336,553	220,786				220,786	220,786				220,786			
*****TOTAL	9,135,000	15,493,809				15,493,809	9,995,774				9,995,774			
913 BRIM PREMIUM	12,969	12,969				12,969	12,969				12,969			12,969
757 MARLINTON FLOOD WALL														1,500,000
TOTAL OTHER DISBURSEMENTS	1,500,000	1,500,000				1,500,000	1,500,000				1,500,000			
GROSS TOTAL	11,741,811	18,718,934	1,814,314		10,386,579	30,919,827	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,077,497	5,377,150				5,377,150	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	8,664,314	13,341,784	1,814,314		10,386,579	25,542,677	12,674,695	1,814,314		6,812,041	21,301,050	1,814,314		11,153,084

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (16.40%)

DEPARTMENT OF AGRICULTURE-  
MEAT INSPECTION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0135 FY 2011 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8737 FY 2011 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	10.20	10.01	9.99			20.00	10.01	9.99			20.00	9.99		10.01
PERSONAL SERVICES	363,980	419,892	410,622			830,514	419,892	410,622			830,514			
ANNUAL INCREMENT	8,706	7,895	7,585			15,480	8,375	8,185			16,560			
TOTAL PERSONAL SERVICES	372,686	427,787	418,207			845,994	428,267	418,807			847,074			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500	510	490			1,000	510	490			1,000			
11-SOCIAL SECURITY MATCHING	27,028	31,655	31,992			63,647	32,762	32,039			64,801			
12-PUB. EMP. INSURANCE PREM	57,754	69,804	69,804			139,608	69,804	69,804			139,608			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,177	7,821	7,904			15,725	8,095	7,915			16,010			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	38,409	45,516	46,002			91,518	47,109	46,069			93,178			
TOTAL EMPLOYEE BENEFITS	129,868	155,306	156,192			311,498	158,280	156,317			314,597			
TOTAL CURRENT EXPENSES	162,535	96,532	120,915			217,447	93,078	120,190			213,268			
TOTAL REPAIRS & ALTERATIONS	4,226	351	5,600			5,951	351	5,600			5,951			
TOTAL ASSETS	11,838	7,332	26,491			33,823	7,332	26,491			33,823			
TOTAL OTHER DISBURSEMENTS	3,655	4,125	125,463			129,588	4,125	125,463			129,588			
UNCLASSIFIED-TOTAL												852,868		720,260
GROSS TOTAL	684,808	691,433	852,868			1,544,301	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	684,808	691,433	852,868			1,544,301	691,433	852,868			1,544,301	852,868		720,260

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 4.17%



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
AGRICULTURAL AWARDS  
DIVISION

FUND 0136 FY 2011 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
737 COMMISSIONER'S AWARDS AND PROGRAMS														43,650
TOTAL CURRENT EXPENSES	8,822													
TOTAL OTHER DISBURSEMENTS	34,828	15,000				15,000	43,650				43,650			
*****TOTAL	43,650	15,000				15,000	43,650				43,650			
577 PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA														15,000
TOTAL OTHER DISBURSEMENTS	15,000	43,650				43,650	15,000				15,000			
GROSS TOTAL	58,650	58,650				58,650	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	58,650	58,650				58,650	58,650				58,650			58,650

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF AGRICULTURE-  
WV AGRICULTURE LAND PROTECTION  
AUTHORITY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0607 FY 2011 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8896 FY 2011 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	60,417	70,000			70,000	70,000				70,000				
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	60,417	70,000			70,000	70,000				70,000				
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	4,622	5,355			5,355	5,355				5,355				
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		1,323			1,323	1,323				1,323				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	4,622	6,678			6,678	6,678				6,678				
TOTAL CURRENT EXPENSES	18,135	58,238	60,000		1,000,000	1,118,238	26,065	60,000		1,000,000	1,086,065			
TOTAL REPAIRS & ALTERATIONS	60													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL												60,000		102,743
GROSS TOTAL	83,234	134,916	60,000		1,000,000	1,194,916	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		26,766				26,766	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	83,234	108,150	60,000		1,000,000	1,168,150	102,743	60,000		1,000,000	1,162,743	60,000	102,743	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.00%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
AGRICULTURE FEES FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1401 FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	35.68			36.68		36.68			36.68		36.68		36.68		
PERSONAL SERVICES	1,243,902			1,410,710		1,410,710			1,410,710		1,410,710				
ANNUAL INCREMENT	19,617			21,321		21,321			22,986		22,986				
TOTAL PERSONAL SERVICES	1,263,519			1,432,031		1,432,031			1,433,696		1,433,696				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,740			1,837		1,837			1,636		1,636				
11-SOCIAL SECURITY MATCHING	91,684			96,232		96,232			109,678		109,678				
12-PUB. EMP. INSURANCE PREM	220,882			247,980		247,980			247,980		247,980				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	19,021			23,782		23,782			27,097		27,097				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	128,792			138,360		138,360			157,707		157,707				
TOTAL EMPLOYEE BENEFITS	462,119			508,191		508,191			544,098		544,098				
TOTAL CURRENT EXPENSES	610,639			690,014		690,014			652,442		652,442				
TOTAL REPAIRS & ALTERATIONS	46,070			5,000		5,000			5,000		5,000				
TOTAL ASSETS	26,210			36,209		36,209			36,209		36,209				
TOTAL OTHER DISBURSEMENTS	12,363			12,422		12,422			12,422		12,422				
UNCLASSIFIED-TOTAL													3,583,867		
GROSS TOTAL	2,420,920			2,683,867		2,683,867	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,420,920			2,683,867		2,683,867			2,683,867		2,683,867		3,583,867		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 33.53% \_\_\_\_\_

DEPARTMENT OF AGRICULTURE-  
WEST VIRGINIA RURAL  
REHABILITATION PROGRAM  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1408 FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	0.86			0.86		0.86			0.86		0.86			0.86	
PERSONAL SERVICES	43,113			53,384		53,384			53,384		53,384			53,384	
ANNUAL INCREMENT	738			998		998			998		998			998	
TOTAL PERSONAL SERVICES	43,851			54,382		54,382			54,382		54,382			54,382	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	46			43		43			44		44				
11-SOCIAL SECURITY MATCHING	3,138			4,140		4,140			4,160		4,160				
12-PUB. EMP. INSURANCE PREM	4,845			4,486		4,486			4,665		4,665				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	799			1,050		1,050			1,050		1,050				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	4,605			5,954		5,954			5,954		5,954				
TOTAL EMPLOYEE BENEFITS	13,433			15,673		15,673			15,873		15,873			15,873	
TOTAL CURRENT EXPENSES	7,884			12,400		12,400			12,400		12,400				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	919,507			963,596		963,596			963,596		963,596				
UNCLASSIFIED														975,996	
GROSS TOTAL	984,675			1,046,051		1,046,051	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	984,675			1,046,051		1,046,051			1,046,251		1,046,251			1,046,251	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.02% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
GENERAL JOHN MCCAUSLAND  
MEMORIAL FARM  
DIVISION

FUND          FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1409      FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	76,082			68,000		68,000			68,000		68,000			
TOTAL REPAIRS & ALTERATIONS	15,160			20,000		20,000			20,000		20,000			
TOTAL ASSETS	1,800			122,000		122,000			122,000		122,000			
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													210,000	
GROSS TOTAL	93,042			210,000		210,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	93,042			210,000		210,000			210,000		210,000		210,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
FARM OPERATING FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1412 FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.41			4.41		4.41			4.91		4.91		4.41		
PERSONAL SERVICES	108,106			215,147		215,147			215,147		215,147				
ANNUAL INCREMENT	1,515			337		337			362		362				
TOTAL PERSONAL SERVICES	109,621			215,484		215,484			215,509		215,509				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	213			246		246			246		246				
11-SOCIAL SECURITY MATCHING	5,580			16,483		16,483			16,486		16,486				
12-PUB. EMP. INSURANCE PREM	16,260			39,288		39,288			40,860		40,860				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,769			4,074		4,074			4,073		4,073				
15-UNEMPLOYMENT COMPENSATION	589														
16-PENSION & RETIREMENT	7,488			23,703		23,703			23,703		23,703				
TOTAL EMPLOYEE BENEFITS	31,899			83,794		83,794			85,368		85,368				
TOTAL CURRENT EXPENSES	588,113			805,823	4,846	810,669			805,674		805,674				
TOTAL REPAIRS & ALTERATIONS	147,174			240,224		240,224			240,224		240,224				
TOTAL ASSETS	109,113			160,600		160,600			160,600		160,600				
TOTAL OTHER DISBURSEMENTS	990			1,169		1,169			1,169		1,169				
UNCLASSIFIED-TOTAL													1,508,544		
GROSS TOTAL	986,910			1,507,094	4,846	1,511,940	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	986,910			1,507,094	4,846	1,511,940			1,508,544		1,508,544		1,508,544		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.10%

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
DONATED FOOD FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1446 FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	18.00			20.00		20.00			20.00		20.00		20.00		
PERSONAL SERVICES	323,041			639,876		639,876			639,876		639,876				
ANNUAL INCREMENT	13,734			11,160		11,160			12,060		12,060				
TOTAL PERSONAL SERVICES	336,775			651,036		651,036			651,936		651,936				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	858			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	26,038			49,804		49,804			49,873		49,873				
12-PUB. EMP. INSURANCE PREM	61,877			134,616		134,616			140,000		140,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,292			12,304		12,304			12,322		12,322				
15-UNEMPLOYMENT COMPENSATION	3,159														
16-PENSION & RETIREMENT	34,811			71,615		71,615			74,973		74,973				
TOTAL EMPLOYEE BENEFITS	133,035			269,339		269,339			278,168		278,168				
TOTAL CURRENT EXPENSES	2,278,794			3,575,287	66,201	3,641,488			3,572,811		3,572,811				
TOTAL REPAIRS & ALTERATIONS	17,663			12,200		12,200			12,200		12,200				
TOTAL ASSETS	17,181			26,014		26,014			26,014		26,014				
TOTAL OTHER DISBURSEMENTS	57,263			5,649		5,649			5,649		5,649				
UNCLASSIFIED-TOTAL													4,546,778		
GROSS TOTAL	2,840,711			4,539,525	66,201	4,605,726	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,840,711			4,539,525	66,201	4,605,726			4,546,778		4,546,778		4,546,778		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.16%

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
INTEGRATED PREDATION  
MANAGEMENT FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1465 FY 2011 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES				25,000		25,000			25,000		25,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													25,000	
GROSS TOTAL				25,000		25,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				25,000		25,000			25,000		25,000		25,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

ATTORNEY GENERAL  
 DIVISION

WV CODE: CHAPTER 5,47,46A,14 ARTICLE 3,18,2A  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>THE ATTORNEY GENERAL HAS THE RESPONSIBILITY TO PROVIDE REPRESENTATION, ADVICE AND ASSISTANCE, INCLUDING CRIMINAL APPELLATE PROSECUTION, CIVIL PROSECUTION AND DEFENSE, AND DEFENSE OF COURT OF CLAIMS' PETITIONS FOR AGENCIES OF STATE GOVERNMENT; TO ISSUE LEGAL OPINIONS; TO SERVE AS THE CHIEF LEGAL OFFICIER OF THE STATE, ITS AGENCIES, BOARDS AND COMMISSIONS; AND TO SERVE AS THE EX OFFICIO REPORTER FOR THE WEST VIRGINIA SUPREME COURT.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0150</td> <td style="text-align: right;">\$ 4,622,286</td> </tr> </table>	GENERAL REVENUE		FUND 0150	\$ 4,622,286				
GENERAL REVENUE									
FUND 0150	\$ 4,622,286								
<p>MISSION:</p> <p>ATTORNEY GENERAL'S CONSTITUTIONAL AND STATUTORY MISSION IS TO PROVIDE QUALITY LEGAL COUNSEL TO STATE OFFICIALS AND ENTITIES, ENFORCEMENT OF THE STATE'S CONSUMER LAWS, THE DEFENSE OF STATE'S CONVICTIONS, AND THE DEFENSE OF THE STATE'S CITIZENS HUMAN RIGHTS.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 1507</td> <td style="text-align: right;">502,983</td> </tr> <tr> <td>1513</td> <td style="text-align: right;">262,818</td> </tr> <tr> <td>1514</td> <td style="text-align: right;">901,135</td> </tr> </table>	SPECIAL REVENUE		FUND 1507	502,983	1513	262,818	1514	901,135
SPECIAL REVENUE									
FUND 1507	502,983								
1513	262,818								
1514	901,135								

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL  
DIVISION

FUND 0150 FY 2011 ORG. 1500  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	158.68	152.83			14.43	167.26	183.95			11.00	194.95			152.83
PERSONAL SERVICES	8,683,531	9,343,483			849,129	10,192,612	8,772,000			450,000	9,222,000			2,230,679
ANNUAL INCREMENT	77,457	105,913			4,114	110,027	100,000			7,000	107,000			58,175
TOTAL PERSONAL SERVICES	8,760,988	9,449,396			853,243	10,302,639	8,872,000			457,000	9,329,000			2,288,854
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		17,183			300	17,483	17,183			550	17,733			
11-SOCIAL SECURITY MATCHING	262,991	743,216			64,368	807,584	678,708			34,961	713,669			
12-PUB. EMP. INSURANCE PREM	285,285	893,355			105,956	999,311	860,000			60,000	920,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		128,271			10,939	139,210	115,336			5,941	121,277			
15-UNEMPLOYMENT COMPENSATION	22,121	20,000				20,000	20,000				20,000			
16-PENSION & RETIREMENT	387,498	1,033,461			90,595	1,124,056	964,920			50,270	1,015,190			
TOTAL EMPLOYEE BENEFITS	957,895	2,835,486			272,158	3,107,644	2,656,147			151,722	2,807,869			1,113,225
TOTAL CURRENT EXPENSES	734,963	577,847			246,433	824,280	619,368			207,091	826,459			
TOTAL REPAIRS & ALTERATIONS	28,276	16,904				16,904	16,904				16,904			
TOTAL ASSETS	84,806	38,824				38,824	38,037				38,037			
TOTAL OTHER DISBURSEMENTS	1,898	307,440			685,992	993,432				1,073,265	1,073,265			
UNCLASSIFIED														680,357
002 SALARY OF ATTORNEY														
GENERAL	86,698	95,000				95,000	95,000				95,000			95,000
740 BETTER GOVERNMENT														
BUREAU														326,260
NUMBER OF POSITIONS	3.15	3.15				3.15	3.15				3.15			3.15
PERSONAL SERVICES	111,301	176,619				176,619	176,619				176,619			
ANNUAL INCREMENT	1,331	2,593				2,593	2,953				2,953			
TOTAL PERSONAL SERVICES	112,632	179,212				179,212	179,572				179,572			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL  
DIVISION

FUND 0150 FY 2011 ORG. 1500  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL, INS & RET FEES		200				200	200				200			
11-SOCIAL SECURITY MATCHING	8,167	13,877				13,877	13,738				13,738			
12-PUB.EMP.INSURANCE PREM	10,468	21,131				21,131	21,131				21,131			
14-WORKERS COMPENSATION		1,995				1,995	2,335				2,335			
16-PENSION & RETIREMENT	11,826	19,046				19,046	19,753				19,753			
TOTAL EMPLOYEE BENEFITS	30,461	56,249				56,249	57,157				57,157			
TOTAL CURRENT EXPENSES	63,251	73,556				73,556	77,580				77,580			
TOTAL ASSETS	9,138	5,292				5,292								
TOTAL OTHER DISBURSEMENTS	96,644													
*****TOTAL	312,126	314,309				314,309	314,309				314,309			
LESS REIMBURSEMENTS														
PERSONAL SERVICES	(6,305,858)	(6,732,703)				(6,732,703)	(6,313,549)				(6,313,549)			
ANNUAL INCREMENT		(47,738)				(47,738)	(41,825)				(41,825)			
10-PERSONNEL, INS & RET FEES		(2,100)				(2,100)	(2,100)				(2,100)			
11-SOCIAL SECURITY MATCHING	(8,922)	(541,514)				(541,514)	(604,664)				(604,664)			
12-PUB.EMP.INSURANCE PREM	(499)	(491,381)				(491,381)	(480,610)				(480,610)			
14-WORKERS COMPENSATION	(41,546)	(92,022)				(92,022)	(67,342)				(67,342)			
16-PENSION & RETIREMENT		(743,255)				(743,255)	(569,819)				(569,819)			
TOTAL EMPLOYEE BENEFITS	(50,967)	(1,870,272)				(1,870,272)	(1,724,535)				(1,724,535)			
TOTAL CURRENT EXPENSES		(156,240)				(156,240)								
TOTAL REIMBURSEMENTS	(6,356,825)	(8,806,953)				(8,806,953)	(8,079,909)				(8,079,909)			
913 BRIM PREMIUM	118,590	118,590				118,590	118,590				118,590			118,590
362 AGENCY CLIENT REVOLVING LIQUIDITY POOL	118,047	1,953				1,953								
GROSS TOTAL	4,847,462	4,948,796			2,057,826	7,006,622	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	314,073	298,350				298,350	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,533,389	4,650,446			2,057,826	6,708,272	4,650,446			1,889,078	6,539,524			4,622,286

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.61%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-  
ANTITRUST ENFORCEMENT  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1507 FY 2011 ORG. 1500  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.95			3.02		3.02			3.02		3.02			3.02
PERSONAL SERVICES	180,591			262,577		262,577			262,577		262,577			262,577
ANNUAL INCREMENT	1,711			2,437		2,437			2,437		2,437			2,437
TOTAL PERSONAL SERVICES	182,302			265,014		265,014			265,014		265,014			265,014
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				151		151			151		151			
11-SOCIAL SECURITY MATCHING	12,630			19,604		19,604			20,274		20,274			
12-PUB. EMP. INSURANCE PREM	13,495			31,501		31,501			28,682		28,682			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				3,355		3,355			3,444		3,444			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	19,142			27,092		27,092			29,152		29,152			
TOTAL EMPLOYEE BENEFITS	45,267			81,703		81,703			81,703		81,703			81,703
TOTAL CURRENT EXPENSES	(64,951)			138,055		138,055			138,055		138,055			
TOTAL REPAIRS & ALTERATIONS	(230)													
TOTAL ASSETS	(4,606)													
TOTAL OTHER DISBURSEMENTS	(1,800)			18,211		18,211			18,211		18,211			
UNCLASSIFIED														156,266
GROSS TOTAL	155,982			502,983		502,983	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	155,982			502,983		502,983			502,983		502,983			502,983

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

ATTORNEY GENERAL-  
PRENEED BURIAL CONTRACT  
REGULATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1513 FY 2011 ORG. 1500  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.30			3.30		3.30			3.40		3.40		3.40	
PERSONAL SERVICES	138,667			166,000		166,000			166,000		166,000			
ANNUAL INCREMENT	1,246			1,948		1,948			1,948		1,948			
TOTAL PERSONAL SERVICES	139,913			167,948		167,948			167,948		167,948			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				215		215			215		215			
11-SOCIAL SECURITY MATCHING	10,260			12,850		12,850			12,850		12,850			
12-PUB. EMP. INSURANCE PREM	11,289			28,173		28,173			18,000		18,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				2,183		2,183			2,183		2,183			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,691			17,635		17,635			18,475		18,475			
TOTAL EMPLOYEE BENEFITS	36,240			61,056		61,056			51,723		51,723			
TOTAL CURRENT EXPENSES	4,634			13,913		13,913			23,246		23,246			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				19,901		19,901			19,901		19,901			
UNCLASSIFIED-TOTAL													262,818	
GROSS TOTAL	180,787			262,818		262,818	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	180,787			262,818		262,818			262,818		262,818		262,818	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-  
PRENEED FUNERAL GUARANTEE FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1514 FY 2011 ORG. 1500  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,100			901,135		901,135			901,135		901,135			
UNCLASSIFIED-TOTAL													901,135	
GROSS TOTAL	2,100			901,135		901,135	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,100			901,135		901,135			901,135		901,135		901,135	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

SECRETARY OF STATE  
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 2  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE SECRETARY OF STATE IS ONE OF THE SIX CONSTITUTIONAL OFFICERS OF THE STATE AND SERVES AS A MEMBER OF THE BOARD OF PUBLIC WORKS. THE SECRETARY OF STATE IS THE CHIEF ELECTION OFFICER AND THE OFFICE SERVES AS A REPOSITORY OF EXECUTIVE PAPERS. VARIOUS ADDITIONAL DUTIES HAVE BEEN ADDED OVER THE YEARS, PARTICULARLY THOSE DUTIES WHICH REQUIRE ARCHIVAL PRESERVATION OF GOVERNMENT AND BUSINESS DOCUMENTS.

THE WORK OF THE OFFICE IS DIVIDED AMONG THE FOLLOWING DIVISIONS:

BUSINESS DIVISIONS:

CORPORATIONS: ACCEPTS, CERTIFIES, ARCHIVES AND PROVIDES ASSISTANCE WITH CORPORATE AND OTHER BUSINESS FILINGS; REGISTERS CHARITIES AND PROFESSIONAL FUND RAISERS AND ENFORCES SOLICITATION OF CHARITABLE FUNDS ACT; LICENSES QUALIFIED PRIVATE INVESTIGATORS AND SECURITY GUARDS AND ENFORCES LICENSING REQUIREMENTS; COMMISSIONS NOTARIES AND ENFORCES NOTARY PRACTICES LAWS; REGISTERS MARRIAGE CELEBRANTS AND ATHLETE AGENTS.

UCC/PROCESS: ACCEPTS AND SERVES LEGAL PROCESS ON CORPORATIONS AND OTHERS FOR WHICH SECRETARY OF STATE IS STATUTORY ATTORNEY-IN-FACT, UPDATES CORPORATE OFFICERS AND AGENTS; FILES, PERFORMS SEARCHES AND CERTIFIES SECURED COMMERCIAL LIENS FOR UNIVERSAL COMMERCIAL CODE (UCC).

PUBLIC DIVISIONS:

ADMINISTRATIVE LAW: IMPLEMENTS THE REQUIREMENTS OF THE ADMINISTRATIVE PROCEDURES ACT; PUBLISHES STATE REGISTER; PROVIDES PUBLIC ACCESS TO STATE RULES, ORDERS, GRIEVANCE DECISIONS AND ETHICS OPINIONS.

ELECTIONS DIVISION: ADMINISTERS ELECTIONS STATEWIDE, PROVIDES TRAINING AND ENFORCEMENT TO PROTECT THE INTEGRITY OF ELECTIONS; ADMINISTERS THE NATIONAL VOTER REGISTRATION ACT AND STATEWIDE UNIFORM VOTER DATA SYSTEM.

ADMINISTRATIVE:

MANAGES PERSONNEL, PREPARES BUDGET; MANAGES RECEIPTS, PURCHASING, INVENTORY, AND COMPUTER SYSTEMS; COORDINATES LEGAL, INVESTIGATIONS CONTRACTUAL AND INFORMATION SERVICES AND SPECIAL PROJECTS; MANAGES RECORDS ARCHIVES; MANAGES EXECUTIVE PAPERS AND RECORDS OF BOARDS AND COMMISSIONS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE FUND 0155	\$ 1,318,691
FEDERAL REVENUE FUND 8854	1,650,000
SPECIAL REVENUE FUND 1612	1,250,000
1617	3,267,351
(INCLUDES \$750,000 FOR ONETIME TECHNOLOGY IMPROVEMENTS.)	

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE  
DIVISION

FUND 0155 FY 2011 ORG. 1600  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	12.75	17.75			1.00	18.75	13.00			1.00	14.00			13.00	
PERSONAL SERVICES	571,106	684,299			37,000	721,299	684,299			37,000	721,299			684,299	
ANNUAL INCREMENT	15,094	14,890				14,890	7,000				7,000			7,000	
TOTAL PERSONAL SERVICES	586,200	699,189			37,000	736,189	691,299			37,000	728,299			691,299	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	49,471	61,000			3,843	64,843	55,000			3,000	58,000				
12-PUB. EMP. INSURANCE PREM	70,980	114,284			3,000	117,284	118,000			6,000	124,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION		5,200			300	5,500				495	495				
15-UNEMPLOYMENT COMPENSATION	12,881														
16-PENSION & RETIREMENT	67,645	88,000			4,025	92,025	86,288			4,000	90,288				
TOTAL EMPLOYEE BENEFITS	200,977	268,484			11,168	279,652	259,288			13,495	272,783			314,195	
TOTAL CURRENT EXPENSES	(56)	733,113			180,385	913,498	155,626			120,000	275,626				
TOTAL REPAIRS & ALTERATIONS		2,100			2,000	4,100	5,000			4,505	9,505				
TOTAL ASSETS		157,470			15,000	172,470	30,000				30,000				
TOTAL OTHER DISBURSEMENTS	17,237	44,622			101,832	146,454	11,127			75,000	86,127				
UNCLASSIFIED														202,804	
913 BRIM PREMIUM	13,149	15,393				15,393	15,393				15,393			15,393	
002 SALARY OF SECRETARY OF STATE	81,164	95,000				95,000	95,000				95,000			95,000	
097 UNCLASSIFIED-SURPLUS															
TOTAL CURRENT EXPENSES		325,000				325,000									
GROSS TOTAL	898,671	2,340,371			347,385	2,687,756	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		1,016,178				1,016,178	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	898,671	1,324,193			347,385	1,671,578	1,262,733			250,000	1,512,733			1,318,691	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.42%)



SECRETARY OF STATE-  
SERVICE FEES AND  
COLLECTION ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1612 FY 2011 ORG. 1600  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00			4.00		4.00			3.00		3.00		3.00	
PERSONAL SERVICES	317,474			300,000		300,000			300,000		300,000		300,000	
ANNUAL INCREMENT	14,100													
TOTAL PERSONAL SERVICES	331,574			300,000		300,000			300,000		300,000		300,000	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,500													
11-SOCIAL SECURITY MATCHING	22,479			22,950		22,950			22,950		22,950			
12-PUB. EMP. INSURANCE PREM	36,938			8,650		8,650			35,000		35,000			
13-OTHER HEALTH INSURANCE				3,400		3,400								
14-WORKERS COMPENSATION	3,878			300		300								
15-UNEMPLOYMENT COMPENSATION	4,596													
16-PENSION & RETIREMENT	31,228			33,000		33,000			10,350		10,350			
TOTAL EMPLOYEE BENEFITS	101,619			68,300		68,300			68,300		68,300		68,300	
TOTAL CURRENT EXPENSES	455,440			553,700		553,700			575,000		575,000			
TOTAL REPAIRS & ALTERATIONS	760			3,600		3,600			3,700		3,700			
TOTAL ASSETS	65,340			321,000		321,000			300,000		300,000			
TOTAL OTHER DISBURSEMENTS	12,760			3,400		3,400			3,000		3,000			
UNCLASSIFIED													881,700	
GROSS TOTAL	967,493			1,250,000		1,250,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	967,493			1,250,000		1,250,000			1,250,000		1,250,000		1,250,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE  
GENERAL ADMINISTRATIVE FEES ACCOUNT  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1617 FY 2011 ORG. 1600  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				33.00		33.00			33.00		33.00			33.00
PERSONAL SERVICES				1,200,000		1,200,000			1,200,000		1,200,000			1,200,000
ANNUAL INCREMENT				15,000		15,000			15,000		15,000			15,000
TOTAL PERSONAL SERVICES				1,215,000		1,215,000			1,215,000		1,215,000			1,215,000
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING				98,000		98,000			92,948		92,948			
12-PUB. EMP. INSURANCE PREM				207,000		207,000			235,000		235,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				1,200		1,200								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT				161,473		161,473			139,725		139,725			
TOTAL EMPLOYEE BENEFITS				467,673		467,673			467,673		467,673			467,673
TOTAL CURRENT EXPENSES				775,678		775,678			825,000		825,000			
TOTAL REPAIRS & ALTERATIONS									2,500		2,500			
TOTAL ASSETS									3,000		3,000			
TOTAL OTHER DISBURSEMENTS				59,000		59,000			4,178		4,178			
UNCLASSIFIED														834,678
599 TECHNOLOGY IMPROVEMENTS														750,000
GROSS TOTAL				2,517,351		2,517,351	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				2,517,351		2,517,351			2,517,351		2,517,351			3,267,351

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 29.79% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE-  
STATE ELECTION FUND  
(HELP AMERICA VOTE ACT)  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8854 FY 2011 ORG. 1600  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.25		1.25			1.25		2.00			2.00	2.00		
PERSONAL SERVICES	17,921		88,800			88,800		88,800			88,800			
ANNUAL INCREMENT	216		1,200			1,200		1,200			1,200			
TOTAL PERSONAL SERVICES	18,137		90,000			90,000		90,000			90,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			500			500		500			500			
11-SOCIAL SECURITY MATCHING	3,191		6,885			6,885		6,885			6,885			
12-PUB. EMP. INSURANCE PREM	8,704		10,400			10,400		10,400			10,400			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			600			600								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	4,815		9,900			9,900		9,900			9,900			
TOTAL EMPLOYEE BENEFITS	16,710		28,285			28,285		27,685			27,685			
TOTAL CURRENT EXPENSES	268,293		353,000			353,000		1,435,715			1,435,715			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS			816,615			816,615								
TOTAL OTHER DISBURSEMENTS	40,222		2,100		250,000	252,100		96,600		1,800,000	1,896,600			
UNCLASSIFIED-TOTAL												1,650,000		
GROSS TOTAL	343,362		1,290,000		250,000	1,540,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	343,362		1,290,000		250,000	1,540,000		1,650,000		1,800,000	3,450,000	1,650,000		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 27.91%

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

STATE ELECTION COMMISSION  
DIVISION

WV CODE: CHAPTER 3                      ARTICLE 1A  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE STATE ELECTION COMMISSION IS A BI-PARTISAN COMMISSION COMPOSED OF TWO MEMBERS OF EACH MAJOR POLITICAL PARTY APPOINTED BY THE GOVERNOR AND THE SECRETARY OF STATE AS EX-OFFICIO MEMBER.

THE STATE ELECTION COMMISSION IS CHARGED WITH THE FOLLOWING RESPONSIBILITIES:

- ADVISE THE SECRETARY OF STATE RELATING TO ELECTION PROCEDURES AND POLICIES.
- PROMULGATE ELECTION RULES UNDER THE ADMINISTRATIVE PROCEDURES ACT.
- REVIEW AND APPROVE ELECTRONIC VOTING SYSTEMS.
- INVESTIGATE COMPLAINTS UNDER THE CORPORATE CONTRIBUTION PROVISIONS OF STATE ELECTION LAW.
- SUPPORT THE FUNDING OF TRAINING AND INSTRUCTIONAL MATERIALS, INVESTIGATION OF ELECTION PRACTICES IN OTHER STATES, AND OTHER PROJECTS TO IMPROVE THE ELECTION PROCESS.
- CONDUCT HEARINGS ON ALLEGED VIOLATIONS OF THE CODE OF FAIR CAMPAIGN PRACTICES.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

GENERAL REVENUE

FUND 0160

\$ 9,761

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

STATE ELECTION COMMISSION  
DIVISION

FUND 0160 FY 2011 ORG. 1601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

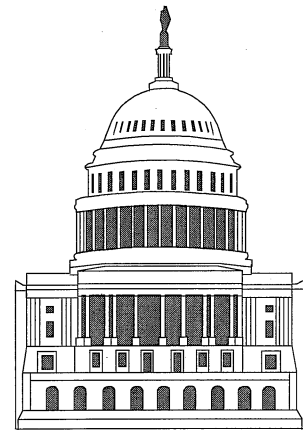
FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	3,861	10,275				10,275	9,761				9,761			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														9,761
GROSS TOTAL	3,861	10,275				10,275	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,861	10,275				10,275	9,761				9,761			9,761

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.00%)

# DEPARTMENT OF ADMINISTRATION



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
 OFFICE OF THE SECRETARY  
 DIVISION

WV CODE: CHAPTER 5A ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:						
<p>THE DEPARTMENT OF ADMINISTRATION IS RESPONSIBLE FOR IMPLEMENTING FISCAL AND ADMINISTRATIVE POLICIES IN EXECUTIVE BRANCH AGENCIES AS DIRECTED BY THE GOVERNOR.</p>	(Description of funding for improvements above current level is in parenthesis.)						
<p>MISSION:          THE DEPARTMENT OF ADMINISTRATION PROVIDES SUPPORT SERVICES FOR STATE AGENCIES AND THEIR EMPLOYEES AND SAFEGUARDS THE FINANCIAL RESOURCES OF WEST VIRGINIA AND ITS CITIZENS.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>						
	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0186</td> <td>\$ 16,933,425</td> </tr> </table>	GENERAL REVENUE		FUND 0186	\$ 16,933,425		
GENERAL REVENUE							
FUND 0186	\$ 16,933,425						
	<table> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 2044</td> <td>27,900,000</td> </tr> <tr> <td colspan="2">(INCLUDES \$21,212,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)</td> </tr> </table>	SPECIAL REVENUE		FUND 2044	27,900,000	(INCLUDES \$21,212,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)	
SPECIAL REVENUE							
FUND 2044	27,900,000						
(INCLUDES \$21,212,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)							

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0186 FY 2011 ORG. 0201  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	7.10	8.10				8.10	8.10				8.10			8.10
PERSONAL SERVICES	401,382	484,703			4,000,000	4,484,703	437,200			4,000,000	4,437,200			437,200
ANNUAL INCREMENT	420	3,026				3,026	3,026				3,026			3,026
TOTAL PERSONAL SERVICES	401,802	487,729			4,000,000	4,487,729	440,226			4,000,000	4,440,226			440,226
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,650	2,250				2,250	2,250				2,250			
11-SOCIAL SECURITY MATCHING	30,710	37,080			306,000	343,080	37,080		316,000	353,080				
12-PUB. EMP. INSURANCE PREM	13,795	26,846				26,846	25,846				25,846			
13-OTHER HEALTH INSURANCE							1,000				1,000			
14-WORKERS COMPENSATION	1,641	2,000			10,000	12,000	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	41,484	53,650				53,650	53,650				53,650			
TOTAL EMPLOYEE BENEFITS	90,280	121,826			316,000	437,826	121,826		316,000	437,826				153,588
TOTAL CURRENT EXPENSES	122,679	112,952			99,810	212,762	109,953				109,953			
TOTAL REPAIRS & ALTERATIONS	871	1,000				1,000	1,000				1,000			
TOTAL ASSETS	1,694	1,500				1,500	1,500				1,500			
TOTAL OTHER DISBURSEMENTS	5,062	4,100				4,100	4,100		99,810	103,910				
UNCLASSIFIED														116,553
095 TEACHERS' RETIREMENT SAVINGS REALIZED														
TOTAL OTHER DISBURSEMENTS	3,826,000													
304 FINANCIAL ADVISOR														200,000
TOTAL CURRENT EXPENSES	183,988	217,785				217,785	200,000				200,000			
378 STATE EMPLOYEE SICK LEAVE FUND														



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0186 FY 2011 ORG. 0201  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	5,000,000													
516 LEASE RENTAL PAYMENTS														16,000,000
TOTAL OTHER DISBURSEMENTS	15,133,078	16,000,000			16,000,000	16,000,000				16,000,000				
540 DESIGN-BUILD BOARD														19,068
TOTAL CURRENT EXPENSES		19,068			19,068	19,068				19,068				
913 BRIM PREMIUM	4,172	3,990			3,990	3,990				3,990				3,990
635 DEBT REDUCTION	4,034,699	19,935,285			19,935,285									
040 DEBT SERVICE														
TOTAL OTHER DISBURSEMENTS	853,727													
289 OTHER POST EMPLOYEE BENEFITS-TRANSFER	30,730,000													
GROSS TOTAL	60,388,052	36,905,235		4,415,810	41,321,045	41,321,045	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,019,849	19,955,183			19,955,183	19,955,183	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	56,368,203	16,950,052		4,415,810	21,365,862	21,365,862	16,901,663			4,415,810	21,317,473			16,933,425

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.10%)

DEPARTMENT OF ADMINISTRATION  
 EMPLOYEE PENSION AND  
 HEALTH CARE BENEFIT FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2044 FY 2011 ORG. 0201  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,826,000			6,688,000		6,688,000				6,688,000			6,688,000	
UNCLASSIFIED-TOTAL														27,900,000
GROSS TOTAL	3,826,000			6,688,000		6,688,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,826,000			6,688,000		6,688,000				6,688,000			6,688,000	27,900,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 317.17% \_\_\_\_\_

DIVISION DESCRIPTION

THE BOARD IS RESPONSIBLE FOR THE ADMINISTRATION OF EIGHT RETIREMENT SYSTEMS. THERE ARE TWO PUBLIC SAFETY PLANS, JUDGES RETIREMENT, PUBLIC EMPLOYEES RETIREMENT, TEACHERS DEFINED BENEFIT RETIREMENT, TEACHERS DEFINED CONTRIBUTION RETIREMENT, DEPUTY SHERIFFS RETIREMENT AND EMERGENCY MEDICAL SERVICES RETIREMENT.

AS OF JULY 1, 2008:

PUBLIC SAFETY A RETIREMENT SYSTEM HAD 173 ACTIVE MEMBERS AND 662 RETIRED MEMBERS.

PUBLIC SAFETY B RETIREMENT SYSTEM HAD 455 ACTIVE MEMBERS AND 12 RETIRED MEMBERS.

JUDGES RETIREMENT SYSTEM HAD 60 ACTIVE MEMBERS AND 49 RETIRED MEMBERS.

PUBLIC EMPLOYEES RETIREMENT SYSTEM HAD 35,491 ACTIVE MEMBERS AND 20,912 RETIRED MEMBERS.

TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM HAD 35,219 ACTIVE MEMBERS AND 28,522 RETIRED MEMBERS.

TEACHERS DEFINED CONTRIBUTION RETIREMENT SYSTEM HAD 5,800 ACTIVE MEMBERS.

DEPUTY SHERIFFS RETIREMENT SYSTEM HAD 913 ACTIVE MEMBERS AND 227 RETIRED MEMBERS.

EMERGENCY MEDICAL SERVICES RETIREMENT HAD 475 ACTIVE MEMBERS AND 0 RETIRED MEMBERS.

OUR MAJOR SERVICES INCLUDE: PREPARATION OF RETIREMENT ESTIMATES, PROCESSING NEW RETIREMENTS, PROCESSING BENEFIT CHECKS MONTHLY FOR RETIRED MEMBERS, PROCESSING DEATH BENEFITS FOR RETIRED AND ACTIVE MEMBERS, EXECUTING WITHDRAWALS AND REFUNDS AND ADMINISTERING OF LOAN SYSTEM INVOLVING LOANS TO ACTIVE MEMBERS IN THE TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM AND THE DEPUTY SHERIFFS RETIREMENT SYSTEM PROCESSING MEMBERSHIP REINSTATEMENTS AND TRANSFER FROM AND TO PUBLIC EMPLOYEES RETIREMENT SYSTEM FOR CONTRIBUTIONS AND SERVICE.

OUR MAJOR OBJECTIVES ARE TO PROCESS AND ISSUE MONTHLY CHECKS ON A REGULAR AND TIMELY BASIS, PROCESS WITHDRAWALS AND REFUNDS ON A TIMELY BASIS; MAINTAIN A CASH-FLOW ON A CURRENT BASIS CONSISTENT WITH THE REQUIREMENTS OF THE SYSTEM; MAINTAIN ON A CURRENT BASIS MEMBERS CONTRIBUTIONS, SERVICE AND EXPERIENCE RECORDS FOR BENEFIT OF MEMBERSHIP, ACTUARIAL PURPOSES AND LEGISLATIVE PURPOSES; RECOGNIZE CURRENT PROBLEMS AND ANTICIPATE FUTURE PROBLEM AREAS; RECOMMEND SOLUTIONS TO RETIREMENT BOARD AND/OR LEGISLATURE AND MAINTAIN EFFICIENT, EFFECTIVE AND KNOWLEDGEABLE CONSULTATION SERVICES WITH MEMBERSHIP AND EMPLOYERS; EDUCATE STAFF REGARDING CHANGES IN LAWS; STRIVE FOR MORE EFFICIENT AND ACCURATE METHODOLOGIES IN BENEFIT CALCULATIONS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

NO RECOMMENDATION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
CONSOLIDATED PUBLIC RETIREMENT  
DIVISION

FUND 0195 FY 2011 ORG. 0205  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					81.60	81.60				82.00	82.00			
PERSONAL SERVICES					3,000,303	3,000,303				3,150,318	3,150,318			
ANNUAL INCREMENT					49,200	49,200				52,000	52,000			
TOTAL PERSONAL SERVICES					3,049,503	3,049,503				3,202,318	3,202,318			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					20,500	20,500				25,000	25,000			
11-SOCIAL SECURITY MATCHING					233,287	233,287				244,977	244,977			
12-PUB. EMP. INSURANCE PREM					750,000	750,000				800,000	800,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					30,000	30,000				30,000	30,000			
15-UNEMPLOYMENT COMPENSATION					10,000	10,000				10,000	10,000			
16-PENSION & RETIREMENT					335,445	335,445				352,255	352,255			
TOTAL EMPLOYEE BENEFITS					1,379,232	1,379,232				1,462,232	1,462,232			
TOTAL CURRENT EXPENSES					6,059,945	6,059,945				6,362,942	6,362,942			
TOTAL REPAIRS & ALTERATIONS					60,000	60,000				63,000	63,000			
TOTAL ASSETS					195,000	195,000				204,750	204,750			
TOTAL OTHER DISBURSEMENTS					305,368	305,368				320,637	320,637			
UNCLASSIFIED														
429 PENSION MERGER														
ADMINISTRATION COSTS														
PERSONAL SERVICES	274,839													
EMPLOYEE BENEFITS														
11-SOCIAL SECURITY MATCHING	21,025													
16-PENSION & RETIREMENT	20,653													
TOTAL EMPLOYEE BENEFITS	41,678													
TOTAL CURRENT EXPENSES	1,637,597													
TOTAL OTHER DISBURSEMENTS	1,699													



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF FINANCE  
DIVISION

WV CODE: CHAPTER 5A ARTICLE 2  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF FINANCE CONSISTS OF TWO SECTIONS:

ACCOUNTING - RESPONSIBLE FOR CENTRALIZED GENERAL ACCOUNTING, PAYROLL, BILLING, ACCOUNTS PAYABLE, ACCOUNTS RECEIVABLE, FEDERAL REPORTING AND PROCUREMENT FOR THE DEPARTMENT.

FINANCIAL ACCOUNTING AND REPORTING - RESPONSIBLE FOR ESTABLISHING AND MAINTAINING THE CENTRALIZED ACCOUNTING SYSTEM (WVFIMS) AND FOR PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0203

\$ 931,010

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF FINANCE  
DIVISION

FUND 0203 FY 2011 ORG. 0209  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.80	1.05			6.75	7.80	1.05			6.75	7.80			1.05
PERSONAL SERVICES	58,390	82,411			354,679	437,090	82,411			354,679	437,090			82,411
ANNUAL INCREMENT	300	1,101			3,150	4,251	1,101			3,150	4,251			1,101
TOTAL PERSONAL SERVICES	58,690	83,512			357,829	441,341	83,512			357,829	441,341			83,512
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	50	263			1,688	1,951	263			1,688	1,951			
11-SOCIAL SECURITY MATCHING	3,965	6,359			27,374	33,733	6,340			27,374	33,714			
12-PUB. EMP. INSURANCE PREM	8,525	13,821			26,600	40,421	13,821			25,600	39,421			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	154	1,000			2,000	3,000	1,000			2,000	3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,162	9,186			39,362	48,548	9,186			39,362	48,548			
TOTAL EMPLOYEE BENEFITS	18,856	30,629			97,024	127,653	30,610			96,024	126,634			36,417
TOTAL CURRENT EXPENSES	107,145	117,935			1,858,547	1,976,482	118,000			1,855,000	1,973,000			
TOTAL REPAIRS & ALTERATIONS	4,760	500				500	500				500			
TOTAL ASSETS		2,000			5,000	7,000	2,000			5,000	7,000			
TOTAL OTHER DISBURSEMENTS	3,695									4,547	4,547			
UNCLASSIFIED														120,500
125 GAAP PROJECT														686,055
NUMBER OF POSITIONS	5.55	5.55				5.55	5.55				5.55			5.55
PERSONAL SERVICES	287,282	316,469				316,469	316,469				316,469			
ANNUAL INCREMENT	3,645	4,260				4,260	4,260				4,260			
TOTAL PERSONAL SERVICES	290,927	320,729				320,729	320,729				320,729			
10-PERSONNEL & INSURANCE FE	876	1,388				1,388	1,388				1,388			
11-SOCIAL SECURITY MATCHING	21,244	24,536				24,536	24,075				24,075			
12-PUB.EMP.INSURANCE PREM	27,965	37,200				37,200	30,000				30,000			
14-WORKERS COMPENSATION	1,385	2,000				2,000	2,000				2,000			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF FINANCE  
DIVISION

FUND 0203    FY 2011 ORG. 0209  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND                    FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND                    FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	28,773	35,280				35,280	34,200				34,200			
TOTAL EMPLOYEE BENEFITS	80,243	100,404				100,404	91,663				91,663			
TOTAL CURRENT EXPENSES	670,635	342,682				342,682	246,330				246,330			
TOTAL REPAIRS & ALTERATIONS	95													
TOTAL ASSETS	751	2,500				2,500	2,500				2,500			
TOTAL OTHER DISBURSEMENTS	3,040	3,165				3,165	3,165				3,165			
*****TOTAL	1,045,691	769,480				769,480	664,387				664,387			
913 BRIM PREMIUM	5,756	4,526				4,526	4,526				4,526			4,526
GROSS TOTAL	1,244,593	1,008,582				2,318,400	3,326,982	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	229,177	57,492					57,492	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,015,416	951,090				2,318,400	3,269,490	903,535			2,318,400			931,010

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.11%)



DEPARTMENT OF ADMINISTRATION  
 DIVISION OF FINANCE  
 EXCESS LOTTERY  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2208 FY 2011 ORG. 0209  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
087 ENTERPRISE RESOURCE														
PLANNING SYSTEM PLANNING														
PROJECT														
TOTAL CURRENT EXPENSES	38,515			4,961,485		4,961,485								
GROSS TOTAL	38,515			4,961,485		4,961,485	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	38,515			4,961,485		4,961,485	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DIVISION DESCRIPTION

THE DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS CONSISTS OF 7 SECTIONS:

ADMINISTRATION - PROVIDES OVERALL LEADERSHIP AND MANAGEMENT TO THE DIVISION PERSONNEL LEADING TO QUALITY, COST-EFFECTIVE, INFORMATION TECHNOLOGY SOLUTIONS.

CLIENT SERVICES - RESPONSIBLE FOR MAINTAINING THE OPERATION OF THE HELP DESK FOR STATE AGENCIES, AS WELL AS PROVIDE ASSISTANCE WITH INFORMATION TECHNOLOGY PROBLEMS SUCH AS HARDWARE AND SOFTWARE SUPPORT FOR STATE AGENCY LOCAL AREA NETWORKS. ALSO, PROVIDES ASSISTANCE ON DISTRIBUTED SERVICES AND TRAINING TO STATE AGENCY EMPLOYEES IN THE USE OF DESKTOP AND MAINFRAME COMPUTER APPLICATIONS.

INFORMATION SYSTEMS - 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 AND INCLUDES SUPPORT OF THE STATE OF WV FINANCIAL INFORMATION MANAGEMENT SYSTEM - WVFIMS. ALSO, PROVIDES ENTERPRISE COMPUTING SERVICES AND STATEWIDE/INTERSTATE TELEPROCESSING SUPPORT ON BEHALF OF STATE AGENCIES AND OTHER ENTITIES IN ORDER TO ASSIST IN MEETING THEIR INFORMATION PROCESSING MISSIONS COST-EFFECTIVELY AND IN COMPLIANCE WITH WV CODE. IN ADDITION, UNITS FOCUS ON THE SELECTION, DESIGN, IMPLEMENTATION, SUPPORT AND GROWTH OF CROSS-FUNCTIONAL INFRASTRUCTURE TOOLS THAT ARE USED TO MANAGE THE TECHNICAL INFRASTRUCTURE.

INFORMATION TECHNOLOGY OPERATIONS - MAINTAINS THE OPERATION OF THE CAPITOL COMPLEX COMMUNICATIONS NETWORK FOR ALL CONNECTED AGENCIES MAINTAIN WV PORTAL, CAPITOL WAN. PROVIDE COST-EFFECTIVE TELECOM SERVICES TO STATE AGENCIES, EDUCATIONAL INSTITUTIONS AND POLITICAL SUBDIVISIONS AND PROVIDE SERVICES DESIGNED TO ALLOW AGENCIES TO EFFECTIVELY MEET THEIR MISSIONS AND ASSURE COMPLIANCE WITH WV CODE.

INFORMATION SECURITY - TO DEVELOP AND PROMOTE INFORMATION SECURITY POLICIES, "BEST PRACTICES" AND TRAINING TO ENSURE THE INTEGRITY, CONFIDENTIALITY, AND ACCOUNTABILITY OF THE STATE'S ELECTRONIC INFORMATION IS SECURE.

TELECOMMUNICATIONS BILLING UNIT - PROVIDES PAYMENT OF LEGITIMATE UNCONTESTED INVOICES FOR TELECOMMUNICATIONS SERVICES TO THE PROVIDERS WITHIN NINETY DAYS OF RECEIPT OF THESE INVOICES.

CENTRAL MAIL OPERATIONS - RESPONSIBLE FOR THE STATE'S MAIL SERVICES (INCOMING AND OUTGOING).

FUNDING IS RECOMMENDED AS FOLLOWS:

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

SPECIAL REVENUE

FUND 2220

\$ 37,879,817

DEPARTMENT OF ADMINISTRATION-  
 DIVISION OF INFORMATION SERVICES  
 AND COMMUNICATIONS  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2220 FY 2011 ORG. 0210  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	253.10			377.10	7.20	384.30			377.10	7.20	384.30			377.10
PERSONAL SERVICES	11,531,912			16,326,413	229,888	16,556,301			16,326,413	229,888	16,556,301			16,326,413
ANNUAL INCREMENT	186,452			342,459	10,644	353,103			342,459	10,644	353,103			342,459
TOTAL PERSONAL SERVICES	11,718,364			16,668,872	240,532	16,909,404			16,668,872	240,532	16,909,404			16,668,872
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	103,361			118,000	1,440	119,440			94,275	1,440	95,715			
11-SOCIAL SECURITY MATCHING	857,629			1,275,169	18,401	1,293,570			1,275,169	18,401	1,293,570			
12-PUB. EMP. INSURANCE PREM	1,290,138			2,300,844	34,204	2,335,048			2,324,569	34,204	2,358,773			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	57,294			150,000	12,000	162,000			150,000	12,000	162,000			
15-UNEMPLOYMENT COMPENSATION	3,993			65,000	5,000	70,000			65,000	5,000	70,000			
16-PENSION & RETIREMENT	1,206,291			1,750,232	25,256	1,775,488			1,750,232	25,256	1,775,488			
TOTAL EMPLOYEE BENEFITS	3,518,706			5,659,245	96,301	5,755,546			5,659,245	96,301	5,755,546			5,659,245
TOTAL CURRENT EXPENSES	9,582,732			9,133,239	23,255,281	32,388,520			9,133,239	23,255,281	32,388,520			
TOTAL REPAIRS & ALTERATIONS	39,488			42,818		42,818			42,818		42,818			
TOTAL ASSETS	1,257,920			1,754,291	10,000	1,764,291			1,754,291	10,000	1,764,291			
TOTAL OTHER DISBURSEMENTS	3,636,398			4,621,352		4,621,352			4,621,352		4,621,352			
UNCLASSIFIED														15,551,700
GROSS TOTAL	29,753,608			37,879,817	23,602,114	61,481,931	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	29,753,608			37,879,817	23,602,114	61,481,931			37,879,817	23,602,114	61,481,931			37,879,817

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
 DIVISION OF GENERAL SERVICES  
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 4  
 STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p> <p>THE DIVISION OF GENERAL SERVICES IS RESPONSIBLE FOR THE MANAGEMENT OF THE BUILDINGS AND GROUNDS OF THE CAPITOL COMPLEX AND OTHER DEPARTMENT OF ADMINISTRATION BUILDINGS THROUGHOUT THE STATE.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0230</td> <td style="text-align: right;">\$ 3,002,552</td> </tr> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 2252</td> <td style="text-align: right;">10,000,000</td> </tr> <tr> <td colspan="2">(\$10,000,000 FOR NEW DEBT SERVICE PER HOUSE BILL 113 - PASSED 2009 REGULAR SESSION.)</td> </tr> </table>	GENERAL REVENUE		FUND 0230	\$ 3,002,552	LOTTERY		FUND 2252	10,000,000	(\$10,000,000 FOR NEW DEBT SERVICE PER HOUSE BILL 113 - PASSED 2009 REGULAR SESSION.)	
GENERAL REVENUE											
FUND 0230	\$ 3,002,552										
LOTTERY											
FUND 2252	10,000,000										
(\$10,000,000 FOR NEW DEBT SERVICE PER HOUSE BILL 113 - PASSED 2009 REGULAR SESSION.)											

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF GENERAL SERVICES  
DIVISION

FUND 0230 FY 2011 ORG. 0211  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	41.00	42.00			85.10	127.10	42.00			81.10	123.10			42.00
PERSONAL SERVICES	1,406,969	1,475,957			2,793,601	4,269,558	1,466,406			2,793,601	4,260,007			1,466,406
ANNUAL INCREMENT	14,336	27,742			36,020	63,762	20,000			36,020	56,020			20,000
TOTAL PERSONAL SERVICES	1,421,305	1,503,699			2,829,621	4,333,320	1,486,406			2,829,621	4,316,027			1,486,406
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	10,600	10,500			20,025	30,525	10,500			20,025	30,525			
11-SOCIAL SECURITY MATCHING	103,763	115,033			216,466	331,499	113,710			216,466	330,176			
12-PUB. EMP. INSURANCE PREM	206,683	324,527			474,912	799,439	284,527			474,912	759,439			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	23,919	10,500			71,730	82,230	25,000			71,730	96,730			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	147,052	157,888			297,110	454,998	157,888			297,110	454,998			
TOTAL EMPLOYEE BENEFITS	492,017	618,448			1,080,243	1,698,691	591,625			1,080,243	1,671,868			694,918
TOTAL CURRENT EXPENSES	848,664	735,223			11,075,955	11,811,178	626,747			11,075,955	11,702,702			
TOTAL REPAIRS & ALTERATIONS					2,886,500	2,886,500				2,886,500	2,886,500			
TOTAL ASSETS					37,920,000	37,920,000				37,920,000	37,920,000			
TOTAL OTHER DISBURSEMENTS	20,855				13,842,592	13,842,592				13,842,592	13,842,592			
UNCLASSIFIED														626,747
126 FIRE SERVICE FEE														14,000
TOTAL CURRENT EXPENSES	14,000	14,000				14,000	14,000				14,000			
913 BRIM PREMIUM	111,771	112,481				112,481	112,481				112,481			112,481
371 PRESERVATION AND MAINTENANCE OF STATUES AND MONUMENTS ON CAPITOL GROUNDS														68,000



DEPARTMENT OF ADMINISTRATION-  
EDUCATION, ARTS, SCIENCES AND  
TOURISM DEBT SERVICE FUND-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2252 FY 2011 ORG. 0211  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
310 DEBT SERVICE-TOTAL													10,000,000	
TOTAL OTHER DISBURSEMENTS	9,997,263			8,240,000		8,240,000								
GROSS TOTAL	9,997,263			8,240,000		8,240,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,997,263			8,240,000		8,240,000							10,000,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 21.36% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PURCHASING  
DIVISION

WV CODE: CHAPTER 5A ARTICLE 1  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF PURCHASING IS THE CENTRALIZED UNIT OF STATE GOVERNMENT RESPONSIBLE FOR THE PROCUREMENT OF GOODS AND SERVICES FOR STATE AGENCIES OF THE EXECUTIVE BRANCH EXCEPT HIGHER EDUCATION AND DIVISION OF HIGHWAYS CONSTRUCTION. THE DIVISION IS ALSO RESPONSIBLE FOR AIRCRAFT AND FLEET MANAGEMENT, ENFORCEMENT OF THE STATE'S TRAVEL REGULATIONS AND HANDLING OF THE STATE AND FEDERAL SURPLUS PROPERTY.

MISSION:

-TO PROVIDE VALUED SERVICES TO OUR CUSTOMERS BY MAKING SOUND AND EFFECTIVE DECISIONS IN ACCORDANCE WITH STATE LAW.

-AS A CUSTOMER-DRIVEN ORGANIZATION, WE STRIVE TO EXERCISE PRUDENT AND FAIR SPENDING PRACTICES IN ACQUIRING QUALITY GOODS AND SERVICES IN A TIMELY FASHION.

-TO CONTINUALLY IMPROVE THE SERVICES WE OFFER TO MAXIMIZE THE EFFICIENCY OF STATE GOVERNMENT.

-TO PROVIDE LEADERSHIP AND GUIDANCE TO OUR CUSTOMERS - STATE AGENCIES, VENDORS, LEGISLATORS AND THE GENERAL PUBLIC - IN BUILDING LASTING BUSINESS RELATIONSHIPS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0210

\$ 1,187,465



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PURCHASING  
DIVISION

FUND 0210 FY 2011 ORG. 0213  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	19.95	18.02			51.18	69.20	18.02			51.18	69.20			18.02
PERSONAL SERVICES	762,479	710,848			2,259,784	2,970,632	710,848			2,125,784	2,836,632			710,848
ANNUAL INCREMENT	10,207	12,095			35,524	47,619	12,095			38,269	50,364			12,095
TOTAL PERSONAL SERVICES	772,686	722,943			2,295,308	3,018,251	722,943			2,164,053	2,886,996			722,943
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	6,490	6,113			10,633	16,746	6,113			10,633	16,746			
11-SOCIAL SECURITY MATCHING	56,040	54,735			168,685	223,420	54,735			169,348	224,083			
12-PUB. EMP. INSURANCE PREM	115,792	98,904			325,688	424,592	98,904			325,668	424,572			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,011	7,360			34,973	42,333	7,360			34,973	42,333			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	79,670	90,893			242,768	333,661	90,893			242,768	333,661			
TOTAL EMPLOYEE BENEFITS	261,003	258,005			782,747	1,040,752	258,005			783,390	1,041,395			313,952
TOTAL CURRENT EXPENSES	202,133	187,457			2,993,897	3,181,354	127,903			2,931,709	3,059,612			
TOTAL REPAIRS & ALTERATIONS	480	2,000			47,250	49,250	2,000			47,250	49,250			
TOTAL ASSETS		14,500			1,003,120	1,017,620	14,500			303,120	317,620			
TOTAL OTHER DISBURSEMENTS	8,854				4,729,853	4,729,853				4,729,853	4,729,853			
UNCLASSIFIED														144,403
913 BRIM PREMIUM	6,167	6,167				6,167	6,167				6,167			6,167
GROSS TOTAL	1,251,323	1,191,072			11,852,175	13,043,247	1,131,518			10,959,375	12,090,893			1,187,465
LESS REAPPROPRIATIONS														
NET TOTAL	1,251,323	1,191,072			11,852,175	13,043,247	1,131,518			10,959,375	12,090,893			1,187,465

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.30%)

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
COMMISSION ON UNIFORM STATE LAWS  
DIVISION

WV CODE: CHAPTER 29      ARTICLE 1A, SEC 4  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE COMMISSION ON UNIFORM STATE LAWS CONSISTS OF THREE BIPARTISAN MEMBERS APPOINTED BY THE GOVERNOR PRUSUANT TO THE TERMS OF WV CODE 29-1A-4. THIS COMMISSION WORKS WITH SIMILAR ONES THAT SERVE EACH OF THE 50 STATES AND THE TERRITORIAL POSSESSIONS OF THE UNITED STATES. ITS MEMEBERS SERVE ON DRAFTING COMMITTEES OF THE NATIONAL CONFERENCE, SPECIAL AND SELECT COMMITTEES OF THAT BODY AND ANNUALLY MEET IN A NATIONAL CONFERENCE TO PROMULGATE UNIFORM LAWS THAT ARE MADE AVAILABLE TO STATE LEGISLATIVE BODIES.

THE MISSION OF THE COMMISSION OF UNIFORM STATE LAWS IS TO DEVELOP, PROMULGATE AND ENCOURAGE PASSAGE OF STATUTES IN WEST VIRGINIA THAT ARE UNIFORM AND COMPATIBLE WITH THOSE OF OTHER STATES SO AS TO AVOID CONFLICTS OF LAW AND TO PREEMPT FEDERAL LEGISLATION IN AS MANY AREAS AS POSSIBLE. THE COMMISSION COUNSELS AND CONFERS WITH THE WEST VIRGINIA LEGISLATURE AND PARTICIPATES IN A NATIONAL CONFERENCE.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

GENERAL REVENUE  
FUND 0214

\$ 46,550

DEPARTMENT OF ADMINISTRATION-  
 COMMISSION ON UNIFORM STATE LAWS  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0214 FY 2011 ORG. 0217  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	42,694	49,000				49,000	46,550				46,550			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														46,550
GROSS TOTAL	42,694	49,000				49,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	42,694	49,000				49,000	46,550				46,550			46,550

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.00%)

DIVISION DESCRIPTION

THE PUBLIC EMPLOYEES GRIEVANCE BOARD IS A FIVE PERSON BOARD APPOINTED BY THE GOVERNOR BY AND WITH THE ADVICE OF THE SENATE FOR OVERLAPPING TERMS OF THREE YEARS. IT SETS THE PROCEDURES FOR THE GRIEVANCE PROCEDURE FOR THE EMPLOYEES OF THE EXECUTIVE BRANCH, COUNTY SCHOOL SYSTEMS AND INSTITUTIONS OF HIGHER EDUCATION THROUGHOUT THE STATE. IT DIRECTLY EMPLOYES THE STAFF AND ADMINISTRATIVE LAW JUDGES RESPONSIBLE FOR MANAGING AND RENDERING DECISIONS AT THE FINAL LEVELS OF THE GRIEVANCE PROCESS. THE ADMINISTRATIVE LAW JUDGES OF THE GRIEVANCE BOARD HOLD ALL HEARINGS IN NEUTRAL OR AGREED UPON LOCATIONS, AND RENDER BINDING WRITTEN DECISIONS, SUBJECT TO LIMITED JUDICIAL REVIEW, WHICH ARE PUBLISHED AND COMPRISE THE BODY OF ADMINISTRATIVE LAW GOVERNING STATE AND EDUCATIONAL EMPLOYMENT LAW AND INTERPRETING THE STATUTES AND RULES AFFECTING THE EMPLOYMENT OF STATE, EDUCATION AND HIGHER EDUCATION PERSONNEL. THE GRIEVANCE BOARD ALSO PROVIDES A NEUTRAL AND CERTIFIED RECORD OF THE CASES APPEALED TO THE JUDICIAL BRANCH FROM THE JUDICIAL BRANCH FROM THE GRIEVANCE PROCESS, AND MEDIATION SERVICES AT ALL LEVELS OF THE GRIEVANCE PROCESS AS AN ALTERNATIVE MEANS OF DISPUTE RESOLUTION.

MISSION:

THE BOARD PROVIDES A FAIR, CONSISTENT AND EXPEDITED ADMINISTRATIVE PROCESS FOR RESOLVING EMPLOYMENT RELATED DISPUTES BETWEEN THE EMPLOYERS AND EMPLOYEES OF THE STATE'S EXECUTIVE BRANCH, COUNTY EDUCATIONAL SYSTEMS, AND INSTITUTIONS OF HIGHER EDUCATION.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES REITEMENT SYSTEM.)

GENERAL REVENUE	
FUND 0220	\$ 1,019,545

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA PUBLIC  
EMPLOYEES GRIEVANCE BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0220 FY 2011 ORG. 0219  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	11.00	11.00				11.00	11.00				11.00			11.00
PERSONAL SERVICES	605,991	650,070				650,070	650,070				650,070			650,070
ANNUAL INCREMENT	6,173	9,097				9,097	9,097				9,097			9,097
TOTAL PERSONAL SERVICES	612,164	659,167				659,167	659,167				659,167			659,167
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,125	4,000				4,000	3,000				3,000			
11-SOCIAL SECURITY MATCHING	45,912	50,000				50,000	50,500				50,500			
12-PUB. EMP. INSURANCE PREM	38,011	50,000				50,000	44,794				44,794			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,152	5,000				5,000	3,000				3,000			
15-UNEMPLOYMENT COMPENSATION	2,381	3,000				3,000	3,000				3,000			
16-PENSION & RETIREMENT	61,708	68,098				68,098	75,804				75,804			
TOTAL EMPLOYEE BENEFITS	153,289	180,098				180,098	180,098				180,098			221,050
TOTAL CURRENT EXPENSES	175,492	135,443				135,443	135,443				135,443			
TOTAL REPAIRS & ALTERATIONS	233													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	12,755													
UNCLASSIFIED														135,443
913 BRIM PREMIUM	3,885	3,885				3,885	3,885				3,885			3,885
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	115,400	164,600				164,600								
GROSS TOTAL	1,073,218	1,143,193				1,143,193	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	115,400	164,600				164,600	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	957,818	978,593				978,593	978,593				978,593			1,019,545

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 4.18%

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
 ETHICS COMMISSION  
 DIVISION

WV CODE: CHAPTER 6B ARTICLE 1  
 STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p> <p>THE ETHICS COMMISSION MAINTAINS CONFIDENCE IN THE INTEGRITY AND IMPARTIALITY OF THE GOVERNMENTAL PROCESS IN THE STATE AND ITS POLITICAL SUBDIVISIONS.</p> <p>MISSION:</p> <ul style="list-style-type: none"> <li>-AID PUBLIC OFFICIALS AND PUBLIC EMPLOYEES IN THE EXERCISE OF THEIR OFFICIAL DUTIES AND EMPLOYMENT</li> <li>-DEFINE AND ESTABLISH MINIMUM ETHICAL STANDARDS FOR ELECTED AND APPOINTED PUBLIC OFFICIALS AND PUBLIC EMPLOYEES</li> <li>-ELIMINATE ACTUAL CONFLICTS OF INTEREST</li> <li>-PROVIDE A MEANS TO DEFINE ETHICAL STANDARDS</li> <li>-PROVIDE A MEANS OF INVESTIGATING AND RESOLVING ETHICAL VIOLATIONS</li> <li>-PROVIDE ADMINISTRATIVE AND CRIMINAL PENALTIES FOR SPECIFIC ETHICAL VIOLATIONS FOUND TO BE UNLAWFUL</li> </ul>	<p>FUNDING IS RECOMMENDED AS FOLLOWS:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">GENERAL REVENUE</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">FUND 0223</td> <td></td> <td style="text-align: right;">681,715</td> </tr> </table>	GENERAL REVENUE	\$		FUND 0223		681,715
GENERAL REVENUE	\$						
FUND 0223		681,715					

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
ETHICS COMMISSION  
DIVISION

FUND 0223 FY 2011 ORG. 0220  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00	6.50			6.50	6.50				6.50				6.50
PERSONAL SERVICES	349,154	374,632			374,632	374,632				374,632				
ANNUAL INCREMENT	3,796	2,640			2,640	2,640				2,640				
TOTAL PERSONAL SERVICES	352,950	377,272			377,272	377,272				377,272				
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,600	1,625			1,625	1,625				1,625				
11-SOCIAL SECURITY MATCHING	26,025	26,796			26,796	26,796				26,796				
12-PUB. EMP. INSURANCE PREM	31,775	28,736			28,736	29,736				29,736				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,229	1,500			1,500	1,500				1,500				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	33,287	36,779			36,779	37,388				37,388				
TOTAL EMPLOYEE BENEFITS	93,916	95,436			95,436	97,045				97,045				
TOTAL CURRENT EXPENSES	179,212	201,987			201,987	174,364				174,364				
TOTAL REPAIRS & ALTERATIONS		500			500	500				500				
TOTAL ASSETS	414	4,000			4,000	4,000				4,000				
TOTAL OTHER DISBURSEMENTS	4,228	11,903			11,903	3,223				3,223				
UNCLASSIFIED														678,927
913 BRIM PREMIUM	2,968	2,788			2,788	2,788				2,788				2,788
GROSS TOTAL	633,688	693,886			693,886	659,192				659,192				681,715
LESS REAPPROPRIATIONS														
NET TOTAL	633,688	693,886			693,886	659,192				659,192				681,715

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.75%)

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
DIVISION

WV CODE: CHAPTER 29                      ARTICLE 21  
STATUTORY REFERENCE

DIVISION DESCRIPTION

PUBLIC DEFENDER SERVICES PROVIDES LEGAL DEFENSE OF INDIGENTS ACCUSED OF CRIMES AS WELL AS REPRESENTATION IN OTHER LEGALLY REQUIRED AREAS INCLUDING ABUSE AND NEGLECT, TERMINATION OF PARENTAL RIGHTS, MENTAL HYGIENE, CONTEMPT OF COURT, EXTRADITION AND JUVENILE CASES.

MISSION:

- REVIEW COURT ORDERS IN APPOINTED CASES, WITH DETAILED FORMS ATTACHED, FOR ELIGIBILITY, COMPLIANCE AND ACCURACY.
- COLLECT FINANCIAL AND CASE LOAD DATA.
- GRANT NECESSARY FUNDS TO PUBLIC DEFENDER CORPORATIONS.
- PROVIDE LEGAL RESEARCH PUBLICATIONS AND SEMINARS TO ALL ATTORNEYS ENGAGED IN INDIGENT DEFENSE.
- REPRESENT INDIGENT CLIENTS ON APPEAL.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE  
FUND 0226

\$ 31,857,072



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
DIVISION

FUND 0226 FY 2011 ORG. 0221  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.00	16.00				16.00	16.00				16.00			16.00
PERSONAL SERVICES	602,636	655,000				655,000	655,000				655,000			655,000
ANNUAL INCREMENT	10,260	11,100				11,100	11,940				11,940			11,940
TOTAL PERSONAL SERVICES	612,896	666,100				666,100	666,940				666,940			666,940
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,950	4,250				4,250	4,300				4,300			
11-SOCIAL SECURITY MATCHING	45,325	50,957				50,957	51,021				51,021			
12-PUB. EMP. INSURANCE PREM	88,790	98,948				98,948	98,948				98,948			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,245	3,800				3,800	3,800				3,800			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	64,355	69,941				69,941	69,941				69,941			
TOTAL EMPLOYEE BENEFITS	204,665	227,896				227,896	228,010				228,010			271,974
TOTAL CURRENT EXPENSES	313,396	431,322			19,500	450,822	446,822			15,500	462,322			
TOTAL REPAIRS & ALTERATIONS		1,300				1,300	1,300				1,300			
TOTAL ASSETS	772	3,000			500	3,500	3,500			500	4,000			
TOTAL OTHER DISBURSEMENTS	6,169						22,600				22,600			
UNCLASSIFIED														474,222
913 BRIM PREMIUM	4,680	4,216				4,216	4,216				4,216			4,216
127 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS														30,439,720
TOTAL CURRENT EXPENSES	32,103,781	30,177,580				30,177,580	28,649,065				28,649,065			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	197,009	325,000				325,000	200,000				200,000			
*****TOTAL	32,300,790	30,502,580				30,502,580	28,849,065				28,849,065			

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
 DIVISION

FUND 0226 FY 2011 ORG. 0221  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
435 APPOINTED COUNSEL FEES- SURPLUS														
TOTAL CURRENT EXPENSES	633,699													
TOTAL OTHER DISBURSEMENTS	9,172													
*****TOTAL	642,871													
GROSS TOTAL	34,086,239	31,836,414			20,000	31,856,414	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,473,167	23,306				23,306	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	31,613,072	31,813,108			20,000	31,833,108	30,222,453			16,000	30,238,453			31,857,072

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.14%

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
(EXCESS LOTTERY)  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2422 FY 2011 ORG. 0221  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
788 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS														
TOTAL CURRENT EXPENSES	4,412,716			15,932,119			15,932,119							
TOTAL OTHER DISBURSEMENTS	95,165			560,000			560,000							
*****TOTAL	4,507,881			16,492,119			16,492,119							
GROSS TOTAL	4,507,881			16,492,119			16,492,119	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				16,492,119			16,492,119	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,507,881													

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PERSONNEL  
DIVISION

WV CODE: CHAPTER 29 ARTICLE 6  
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF PERSONNEL IS RESPONSIBLE FOR PROVIDING ORGANIZATIONAL LEADERSHIP IN HUMAN RESOURCES MANAGEMENT TO AGENCIES AND UNITS OF STATE GOVERNMENT.</p> <p>MISSION:</p> <ul style="list-style-type: none"><li>-ENSURE FAIR AND EQUITABLE TREATMENT FOR ALL EMPLOYEES BY THE APPLICATION OF UNIFORM PERSONNEL POLICIES TO ATTRACT AND RETAIN IN THE SERVICE OF THIS STATE PERSONNEL OF THE HIGHEST ABILITY AND INTEGRITY BY THE ESTABLISHMENT OF A SYSTEM OF PERSONNEL ADMINISTRATION BASED ON MERIT PRINCIPLES AND SCIENTIFIC METHODS GOVERNING THE APPOINTMENT, PROMOTION, TRANSFER, LAYOFF, REMOVAL, DISCIPLINE, CLASSIFICATION, COMPENSATION AND WELFARE OF ITS CIVIL EMPLOYEES. WEST VIRGINIA CODE 29-6-1</li><li>-ENHANCE THE PROFESSIONALISM, EFFECTIVENESS AND EFFICIENCY OF THE STATE'S WORKFORCE</li><li>-PROVIDE GROWTH AND DEVELOPMENT OPPORTUNITIES FOR EMPLOYEES THROUGH TRAINING ACTIVITIES</li><li>-DELIVER COST-EFFECTIVE PERSONNEL PROGRAMS THAT MEET THE NEEDS OF AGENCIES OF STATE GOVERNMENT</li><li>-CREATE A MORE REWARDING AND SATISFYING WORK ENVIRONMENT</li><li>-IMPROVE EMPLOYEE MORALE</li><li>-PROACTIVELY PLAN AND MANAGE THE STATE'S HUMAN RESOURCES TO ENSURE EFFECTIVE UTILIZATION OF THE WORKFORCE</li></ul>	<p>SPECIAL REVENUE FUND 2440</p> <p style="text-align: right;">\$ 5,034,523</p>

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PERSONNEL  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2440 FY 2011 ORG. 0222  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	52.32			66.12		66.12			66.12		66.12			66.12	
PERSONAL SERVICES	2,416,972			2,763,429		2,763,429			2,763,429		2,763,429			2,763,429	
ANNUAL INCREMENT	65,580			72,348		72,348			72,348		72,348			72,348	
TOTAL PERSONAL SERVICES	2,482,552			2,835,777		2,835,777			2,835,777		2,835,777			2,835,777	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,350			3,332		3,332			3,332		3,332				
11-SOCIAL SECURITY MATCHING	182,074			216,939		216,939			216,939		216,939				
12-PUB. EMP. INSURANCE PREM	281,712			445,381		445,381			445,381		445,381				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	11,445			14,000		14,000			14,000		14,000				
15-UNEMPLOYMENT COMPENSATION	1,976														
16-PENSION & RETIREMENT	250,715			311,936		311,936			311,936		311,936				
TOTAL EMPLOYEE BENEFITS	731,272			991,588		991,588			991,588		991,588			991,588	
TOTAL CURRENT EXPENSES	817,960			1,125,773		1,125,773			1,053,353		1,053,353				
TOTAL REPAIRS & ALTERATIONS	2,396			2,500		2,500			5,000		5,000				
TOTAL ASSETS	48,178			51,250		51,250			97,000		97,000				
TOTAL OTHER DISBURSEMENTS	38,627			27,635		27,635			51,805		51,805				
UNCLASSIFIED														1,207,158	
GROSS TOTAL	4,120,985			5,034,523		5,034,523	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,120,985			5,034,523		5,034,523			5,034,523		5,034,523			5,034,523	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DIVISION DESCRIPTION

THE COMMITTEE FOR THE PURCHASE OF COMMODITIES AND SERVICES FROM THE HANDICAPPED WAS ESTABLISHED BY AN ACT OF THE LEGISLATURE TO BE EFFECTIVE JULY 1, 1989. ITS MEMBERSHIP, APPOINTED BY THE GOVERNOR, HELD ITS FIRST ORGANIZATIONAL MEETING ON NOVEMBER 21, 1989. LATER AMENDMENTS TO THE ACT STATE THAT EACH MEMBER OF THE COMMITTEE WHO IS NOT A STATE EMPLOYEE SHALL RECEIVE COMPENSATION FOR SERVICES OF FIFTY DOLLARS PER DAY FOR EACH DAY ACTUALLY ENGAGED IN THE WORK OF THE COMMITTEE AND ALL MEMBERS SHALL RECEIVE REIMBURSEMENT BY THE STATE FOR EXPENSES INCURRED IN PERFORMING THEIR DUTIES.

MISSION:

-DETERMINE THE FAIR MARKET PRICE OF ALL COMMODITIES, PRINTING AND SERVICES PROCURED BY NON-PROFIT WORKSHOPS

-MONITOR THE ACTIVITIES OF THE CENTRAL NON-PROFIT AGENCY TO ASSURE THAT THE INTERESTS OF THE STATE'S HANDICAPPED CITIZENS ARE ADVANCED BY THE AGENCY

-MONITOR THE PERFORMANCE OF THE CENTRAL NON-PROFIT AGENCY TO SEE THAT THE COMMODITIES AND SERVICES PRODUCED MEET STATE SPECIFICATIONS AS TO QUALITY AND DELIVERY

-MAINTAIN RECORDS PERTAINING TO THE ACTIVITIES UNDER THE ACT, INCLUDING RECORDS OF SALES, FORMAL GRIEVANCES, AND NUMBER OF HANDICAPPED WORKERS EMPLOYED. A SUMMARY OF DISABILITIES FOR WORKERS PROVIDING SERVICES, A LIST OF WORKSHOP PRODUCTS AND SERVICES AND THE GEOGRAPHIC DISTRIBUTION OF PROVIDER WORKSHOPS. THESE RECORDS SHALL BE FILED WITH THE GOVERNOR AND THE PRESIDING OFFICER OF EACH HOUSE OF THE LEGISLATURE ON OR BEFORE THE FIRST DAY OF JANUARY EACH YEAR.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

GENERAL REVENUE  
FUND 0233

\$ 5,055

DEPARTMENT OF ADMINISTRATION-  
 COMMITTEE FOR THE PURCHASE  
 OF COMMODITIES AND SERVICES  
 FROM THE HANDICAPPED  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0233 FY 2011 ORG. 0224  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	900	1,800				1,800	1,800				1,800				
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	900	1,800				1,800	1,800				1,800				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	69	1,377				1,377	1,377				1,377				
12-PUB. EMP. INSURANCE PREM															
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4														
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT															
TOTAL EMPLOYEE BENEFITS	73	1,377				1,377	1,377				1,377				
TOTAL CURRENT EXPENSES	6,890	1,878				1,878	1,878				1,878				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL														5,055	
GROSS TOTAL	7,863	5,055				5,055	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	7,863	5,055				5,055	5,055				5,055			5,055	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION  
PUBLIC EMPLOYEES INSURANCE AGENCY  
DIVISION

WV CODE: CHAPTER \_\_\_\_\_ ARTICLE \_\_\_\_\_  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE WEST VIRGINIA PUBLIC EMPLOYEES INSURANCE AGENCY WAS CREATED AND ESTABLISHED TO PROVIDE GROUP HOSPITAL AND SURGICAL CARE INSURANCE, GROUP MAJOR MEDICAL INSURANCE AND GROUP LIFE AND ACCIDENTAL DEATH INSURANCE FOR STATE EMPLOYEES, COLLEGES AND UNIVERSITIES, BOARDS OF EDUCATION, COUNTY COMMISSIONS, MUNICIPALITIES AND OTHER GOVERNMENTAL BODIES AS SPECIFIED IN THE WEST VIRGINIA CODE.

TO PURSUE COST CONTAINMENT GOALS THROUGH UTILIZATION MANAGEMENT, MORE VIGOROUS BENEFIT ADMINISTRATION AND THE REDESIGN OF JOB BENEFIT PROGRAMS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

GENERAL REVENUE

FUND 0200

(\$3,500,000 FOR PEIA SUBSIDY.)

\$ 3,500,000



DEPARTMENT OF ADMINISTRATION-  
PUBLIC EMPLOYEES INSURANCE AGENCY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0200 FY 2011 ORG. 0225  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
801 PEIA SUBSIDY														3,500,000
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														3,500,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS' INSTITUTE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2011 ORG. 0228  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8834 FY 2011 ORG. 0228  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES			81,343			81,343		81,343			81,343			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED												81,343		
683 FORENSIC MEDICAL EXAMINATIONS														139,929
NUMBER OF POSITIONS	0.85	0.85			0.85	0.85		0.85		0.85				0.85
PERSONAL SERVICES	30,954	34,050			34,050	34,050		34,050		34,050				
ANNUAL INCREMENT	510	561			561	561		561		561				
TOTAL PERSONAL SERVICES	31,464	34,611			34,611	34,611		34,611		34,611				
10-PERSONNEL, INS & RET FEES	450	450			450	450		450		450				
11-SOCIAL SECURITY MATCHING	2,228	2,644			2,644	2,644		2,644		2,644				
12-PUB.EMP.INSURANCE PREM	7,246	7,148			7,148	7,148		7,148		7,148				

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS' INSTITUTE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2011 ORG. 0228  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8834 FY 2011 ORG. 0228  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	83	256				256	256				256			
16-PENSION & RETIREMENT	3,304	3,629				3,629	3,629				3,629			
TOTAL EMPLOYEE BENEFITS	13,311	14,127				14,127	14,127				14,127			
TOTAL CURRENT EXPENSES	29,333	73,917				73,917	30,593				30,593			
TOTAL OTHER DISBURSEMENTS	50,955	65,677				65,677	58,236				58,236			
*****TOTAL	125,063	188,332				188,332	137,567				137,567			
749 FEDERAL FUNDS/GRANT MATCH														100,391
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	53,287	61,723				61,723	61,723				61,723			
ANNUAL INCREMENT	540	600				600	600				600			
TOTAL PERSONAL SERVICES	53,827	62,323				62,323	62,323				62,323			
10-PERSONNEL, INS & RET FEES	450	450				450	450				450			
11-SOCIAL SECURITY MATCHING	3,998	4,770				4,770	4,770				4,770			
12-PUB.EMP.INSURANCE PREM	4,204	4,212				4,212	4,212				4,212			
14-WORKERS COMPENSATION	185	575				575	575				575			
16-PENSION & RETIREMENT	5,652	6,548				6,548	6,548				6,548			
TOTAL EMPLOYEE BENEFITS	14,489	16,555				16,555	16,555				16,555			
TOTAL CURRENT EXPENSES	18,703	47,090				47,090	16,400				16,400			
TOTAL OTHER DISBURSEMENTS	980	1,200				1,200	1,200				1,200			
*****TOTAL	87,999	127,168				127,168	96,478				96,478			
GROSS TOTAL	213,062	315,500	81,343			396,843	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	24,629	69,136				69,136	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	188,433	246,364	81,343			327,707	234,045	81,343			315,388	81,343		240,320

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.45%)

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS' INSTITUTE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2521 FY 2011 ORG. 0228  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	3.15			4.15	1.00	5.15			4.15	1.00	5.15		4.15		
PERSONAL SERVICES	154,251			207,409	62,836	270,245			207,409	62,836	270,245				
ANNUAL INCREMENT	270			339		339			339		339				
TOTAL PERSONAL SERVICES	154,521			207,748	62,836	270,584			207,748	62,836	270,584				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	550			538	200	738			538	200	738				
11-SOCIAL SECURITY MATCHING	11,351			15,804	5,000	20,804			15,804	5,000	20,804				
12-PUB. EMP. INSURANCE PREM	17,511			19,240	8,000	27,240			19,140	7,900	27,040				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	813			1,320		1,320			1,320		1,320				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	16,791			21,602	5,000	26,602			21,602	5,000	26,602				
TOTAL EMPLOYEE BENEFITS	47,016			58,504	18,200	76,704			58,404	18,100	76,504				
TOTAL CURRENT EXPENSES	150,263			1,501,349	38,644	1,539,993			280,690	38,644	319,334				
TOTAL REPAIRS & ALTERATIONS	641			750		750			750		750				
TOTAL ASSETS	1,226			600		600			600		600				
TOTAL OTHER DISBURSEMENTS	1,718			1,800	692	2,492			1,900	792	2,692				
UNCLASSIFIED-TOTAL													550,092		
GROSS TOTAL	355,385			1,770,751	120,372	1,891,123	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	(3,778)			1,220,659		1,220,659	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	359,163			550,092	120,372	670,464			550,092	120,372	670,464		550,092		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
 CHILDREN'S HEALTH INSURANCE AGENCY  
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 16B  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE CHILDREN'S HEALTH INSURANCE AGENCY IS RESPONSIBLE FOR THE ADMINISTRATION OF THE CHILDREN'S HEALTH INSURANCE PROGRAM IN ACCORDANCE WITH APPLICABLE PROVISIONS OF TITLE XXI OF THE SOCIAL SECURITY ACT OF 1997, USING PRIVATE, STATE AND FEDERAL FUNDS.

MISSION:

THE CHILDREN'S HEALTH INSURANCE AGENCY WILL PROVIDE QUALITY HEALTH INSURANCE TO ELIGIBLE CHILDREN IN A COST EFFECTIVE MANNER AND STRIVE FOR A HEALTH CARE SYSTEM IN WHICH ALL WEST VIRGINIA CHILDREN HAVE ACCESS TO HEALTH CARE COVERAGE.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE	
FUND 0588	\$ 10,429,873
FEDERAL REVENUE	
FUND 8838	37,948,479

DEPARTMENT OF ADMINISTRATION-  
CHILDREN'S HEALTH INSURANCE AGENCY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0588 FY 2011 ORG. 0230  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8838 FY 2011 ORG. 0230  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00	7.00			9.00	2.00	7.00			9.00	7.00		2.00
PERSONAL SERVICES	68,991	86,972	367,102			454,074	86,972	367,102			454,074			
ANNUAL INCREMENT	1,322	1,620	5,220			6,840	1,740	5,640			7,380			
TOTAL PERSONAL SERVICES	70,313	88,592	372,322			460,914	88,712	372,742			461,454			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	386	500	1,750			2,250	500	1,750			2,250			
11-SOCIAL SECURITY MATCHING	5,111	6,777	28,483			35,260	6,786	28,515			35,301			
12-PUB. EMP. INSURANCE PREM	7,400	3,957	26,971			30,928	3,957	28,050			32,007			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	245	261	1,098			1,359	261	1,098			1,359			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,304	9,745	40,955			50,700	9,758	41,002			50,760			
TOTAL EMPLOYEE BENEFITS	20,446	21,240	99,257			120,497	21,262	100,415			121,677			
TOTAL CURRENT EXPENSES	492,008	498,132	2,245,185			2,743,317	602,236	2,245,090			2,847,326			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	10,388,921	10,364,745	35,231,715			45,596,460	9,711,864	35,230,232			44,942,096			
UNCLASSIFIED-TOTAL												37,948,479		10,429,873
GROSS TOTAL	10,971,688	10,972,709	37,948,479			48,921,188	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,971,688	10,972,709	37,948,479			48,921,188	10,424,074	37,948,479			48,372,553	37,948,479		10,429,873

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.95%)





DEPARTMENT OF ADMINISTRATION-  
OFFICE OF TECHNOLOGY  
CHIEF TECHNOLOGY OFFICER  
ADMINISTRATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2531 FY 2011 ORG. 0231  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.00			9.00		9.00			9.00		9.00			9.00	
PERSONAL SERVICES	238,996			708,444		708,444			708,444		708,444				
ANNUAL INCREMENT	2,465			5,500		5,500			5,500		5,500				
TOTAL PERSONAL SERVICES	241,461			713,944		713,944			713,944		713,944				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,700			2,000		2,000			2,000		2,000				
11-SOCIAL SECURITY MATCHING	17,420			54,846		54,846			54,846		54,846				
12-PUB. EMP. INSURANCE PREM	18,352			134,070		134,070			134,070		134,070				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,274			5,000		5,000			5,000		5,000				
15-UNEMPLOYMENT COMPENSATION	2,019														
16-PENSION & RETIREMENT	23,688			75,279		75,279			75,279		75,279				
TOTAL EMPLOYEE BENEFITS	64,453			271,195		271,195			271,195		271,195				
TOTAL CURRENT EXPENSES	655,064			851,495		851,495			851,495		851,495				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	36,228			45,161		45,161			45,161		45,161				
UNCLASSIFIED-TOTAL														1,881,795	
GROSS TOTAL	997,206			1,881,795		1,881,795	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	997,206			1,881,795		1,881,795			1,881,795		1,881,795			1,881,795	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-  
REAL ESTATE DIVISION  
DIVISION

WV CODE: CHAPTER 5A ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE REAL ESTATE DIVISION WILL OVERSEE THE ACQUISITION OF BUILDINGS AND LAND FOR THE GENERAL SERVICES AND SERVE AS A POINT OF CONTACT FOR INFORMATION CONCERNING THESE CAPITAL ASSETS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0610

\$ 628,764

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
REAL ESTATE DIVISION  
DIVISION

FUND 0610 FY 2011 ORG. 0233  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	7.40	9.90			9.90	9.90				9.90				9.90
PERSONAL SERVICES	242,125	434,016			434,016	427,016				427,016				
ANNUAL INCREMENT	2,076	5,940			5,940	3,940				3,940				
TOTAL PERSONAL SERVICES	244,201	439,956			439,956	430,956				430,956				
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,227	1,600			1,600	1,600				1,600				
11-SOCIAL SECURITY MATCHING	18,077	23,223			23,223	23,223				23,223				
12-PUB. EMP. INSURANCE PREM	27,260	28,437			28,437	28,437				28,437				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	777	885			885	885				885				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	25,654	27,992			27,992	27,992				27,992				
TOTAL EMPLOYEE BENEFITS	72,995	82,137			82,137	82,137				82,137				
TOTAL CURRENT EXPENSES	266,341	111,014			111,014	98,523				98,523				
TOTAL REPAIRS & ALTERATIONS	2,714	300			300									
TOTAL ASSETS	3,896	3,000			3,000									
TOTAL OTHER DISBURSEMENTS	3,256	3,200			3,200									
UNCLASSIFIED														624,564
913 BRIM PREMIUM		4,200			4,200									4,200
GROSS TOTAL	593,403	643,807			643,807	611,616				611,616				628,764
LESS REAPPROPRIATIONS														
NET TOTAL	593,403	643,807			643,807	611,616				611,616				628,764

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.34%)

# DEPARTMENT OF COMMERCE



DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE-  
DIVISION OF TOURISM  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 5B ARTICLE 2  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF TOURISM IS AN EXECUTIVE AGENCY RESPONSIBLE FOR THE PROMOTION OF WEST VIRGINIA AS A TOURISM DESTINATION IN BOTH THE DOMESTIC AND INTERNATIONAL MARKETPLACE. PROMOTING OUR STATE IS ACCOMPLISHED THROUGH AGGRESSIVE MARKETING AND ADVERTISING CAMPAIGNS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

LOTTERY

FUND 3067

\$ 7,376,805

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE-  
DIVISION OF TOURISM  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0246 FY 2011 ORG. 0304  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
859 TOURISM-SPECIAL PROJECTS														
TOTAL OTHER DISBURSEMENTS	3,985	663,746				663,746								
GROSS TOTAL	3,985	663,746				663,746	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,985	663,746				663,746	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE-  
DIVISION OF TOURISM-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3067 FY 2011 ORG. 0304  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
463 TOURISM-TELEMARKETING CENTER													82,080	
TOTAL CURRENT EXPENSES	90,000			86,400		86,400			82,080		82,080			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	90,000			86,400		86,400			82,080		82,080			
498 WV FILM OFFICE													339,177	
NUMBER OF POSITIONS	3.00			3.00		3.00			3.00		3.00		3.00	
PERSONAL SERVICES	124,993			123,180		123,180			123,180		123,180			



DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE-  
DIVISION OF TOURISM-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3067 FY 2011 ORG. 0304  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT				1,140		1,140			1,320		1,320			
TOTAL PERSONAL SERVICES	124,993			124,320		124,320			124,500		124,500			
10-PERSONNEL, INS &RET FEES	750			750		750			750		750			
11-SOCIAL SECURITY MATCHING	9,132			9,510		9,510			9,524		9,524			
12-PUB.EMP.INSURANCE PREM	14,507			10,189		10,189			10,189		10,189			
14-WORKERS COMPENSATION	402			354		354			354		354			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	13,041			13,675		13,675			13,675		13,675			
TOTAL EMPLOYEE BENEFITS	37,832			34,478		34,478			34,492		34,492			
TOTAL CURRENT EXPENSES	196,623			183,208		183,208			165,606		165,606			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,232			6,153		6,153			6,153		6,153			
*****TOTAL	360,680			348,159		348,159			330,751		330,751			
618 TOURISM-ADVERTISING													2,938,284	
NUMBER OF POSITIONS	1.20													
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
10-PERSONNEL, INS &RET FEES	230													
11-SOCIAL SECURITY MATCHING														
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION	66													
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	296													
TOTAL CURRENT EXPENSES	2,516,673			5,004,662	300,000	5,304,662			2,938,284	300,000	3,238,284			
TOTAL OTHER DISBURSEMENTS	277													
*****TOTAL	2,517,246			5,004,662	300,000	5,304,662			2,938,284	300,000	3,238,284			
662 TOURISM-UNCLASSIFIED													4,017,264	
NUMBER OF POSITIONS	68.10			63.80		63.80			63.80		63.80		63.80	
PERSONAL SERVICES	1,834,684			2,005,736		2,005,736			1,980,736		1,980,736			

DEPARTMENT OF COMMERCE-  
 WEST VIRGINIA DEVELOPMENT OFFICE-  
 DIVISION OF TOURISM-  
 LOTTERY  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3067 FY 2011 ORG. 0304  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	3,180			42,420		42,420			46,248		46,248			
TOTAL PERSONAL SERVICES	1,837,864			2,048,156		2,048,156			2,026,984		2,026,984			
10-PERSONNEL, INS & RET FEES	16,805			16,000		16,000			16,000		16,000			
11-SOCIAL SECURITY MATCHING	134,271			156,683		156,683			155,064		155,064			
12-PUB. EMP. INSURANCE PREM	267,804			242,404		242,404			236,904		236,904			
14-WORKERS COMPENSATION	6,583			5,735		5,735			5,735		5,735			
15-UNEMPLOYMENT COMPENSATION	1,105			1,200		1,200								
16-PENSION & RETIREMENT	216,099			224,402		224,402			222,969		222,969			
TOTAL EMPLOYEE BENEFITS	642,667			646,424		646,424			636,672		636,672			
TOTAL CURRENT EXPENSES	1,899,906			1,934,389	6,480,790	8,415,179			1,086,854	5,093,693	6,180,547			
TOTAL REPAIRS & ALTERATIONS	670													
TOTAL ASSETS	937			600		600								
TOTAL OTHER DISBURSEMENTS	17,701			124,500	28,421,970	28,546,470			124,500	10,608,177	10,732,677			
*****TOTAL	4,399,745			4,754,069	34,902,760	39,656,829			3,875,010	15,701,870	19,576,880			
417 CAPITOL COMPLEX-CAPITAL OUTLAY														
TOTAL ASSETS	605,272			1,511,119		1,511,119								
TOTAL OTHER DISBURSEMENTS	51,521													
*****TOTAL	656,793			1,511,119		1,511,119								
859 TOURISM-SPECIAL PROJECTS														
TOTAL OTHER DISBURSEMENTS	5,000			282,422		282,422								
GROSS TOTAL	8,029,464			11,986,831	35,202,760	47,189,591	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,867,719			4,380,383		4,380,383	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,161,745			7,606,448	35,202,760	42,809,208			7,226,125	16,001,870	23,227,995		7,376,805	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (3.02%)

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 DIVISION OF FORESTRY  
 DIVISION

WV CODE: CHAPTER 19 ARTICLE 1A, 1B  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:												
<p>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.</p>	(Description of funding for improvements above current level is in parenthesis.)												
<p>-PROTECT THE STATE'S FOREST RESOURCES FROM WILDFIRES, INSECTS, DISEASE AND SOIL EROSION.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>												
<p>-PROVIDE TECHNICAL ASSISTANCE TO FOREST LANDOWNERS TO ENSURE A SUSTAINABLE FOREST RESOURCE AND ALL THE BENEFITS DERIVED FROM THAT RESOURCE.</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0250</td> <td>\$ 4,480,861</td> </tr> </table>	GENERAL REVENUE		FUND 0250	\$ 4,480,861								
GENERAL REVENUE													
FUND 0250	\$ 4,480,861												
<p>-MANAGE STATE-OWNED FORESTS TO PROVIDE MULTIPLE PUBLIC-BENEFITS THAT INCLUDE AESTHETICS, HARVESTING FOREST PRODUCTS, RECREATION, WILDLIFE HABITAT DIVERSITY, AND DEMONSTRATION OF FORESTRY PRACTICES.</p>	<table> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8703</td> <td>10,167,091</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3081</td> <td>864,939</td> </tr> <tr> <td>3082</td> <td>141,750</td> </tr> <tr> <td>3084</td> <td>1,190,145</td> </tr> </table>	FEDERAL REVENUE		FUND 8703	10,167,091	SPECIAL REVENUE		FUND 3081	864,939	3082	141,750	3084	1,190,145
FEDERAL REVENUE													
FUND 8703	10,167,091												
SPECIAL REVENUE													
FUND 3081	864,939												
3082	141,750												
3084	1,190,145												

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF FORESTRY  
DIVISION

FUND 0250 FY 2011 ORG. 0305  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8703 FY 2011 ORG. 0305  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	73.00	69.00	13.00			82.00	68.00	13.00			81.00	13.00		68.00
PERSONAL SERVICES	2,588,335	2,550,907	500,000			3,050,907	2,520,900	500,000			3,020,900			2,520,900
ANNUAL INCREMENT	62,798	68,934	7,000			75,934	68,900	7,000			75,900			68,900
TOTAL PERSONAL SERVICES	2,651,133	2,619,841	507,000			3,126,841	2,589,800	507,000			3,096,800			2,589,800
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	15,571	18,000	3,250			21,250	17,000	3,250			20,250			
11-SOCIAL SECURITY MATCHING	199,786	200,418	38,790			239,208	198,120	38,790			236,910			
12-PUB. EMP. INSURANCE PREM	370,702	517,186	60,000			577,186	375,600	60,000			435,600			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	41,444	70,736	13,690			84,426	42,740	13,690			56,430			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	264,533	301,282	58,305			359,587	266,290	58,305			324,595			
TOTAL EMPLOYEE BENEFITS	892,036	1,107,622	174,035			1,281,657	899,750	174,035			1,073,785			1,092,770
TOTAL CURRENT EXPENSES	845,822	493,027	8,417,761		12,000	8,922,788	302,866	8,417,761		12,000	8,732,627			
TOTAL REPAIRS & ALTERATIONS	27,660		128,500			128,500		128,500			128,500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	61,534	146,203	939,795		1,678,000	2,763,998	348,855	939,795		1,678,000	2,966,650			
UNCLASSIFIED												10,167,091		656,549
913 BRIM PREMIUM	164,864	141,742				141,742	141,742				141,742			141,742
891 FEDERAL ECONOMIC STIMULUS														
TOTAL CURRENT EXPENSES			7,000,000			7,000,000								
GROSS TOTAL	4,643,049	4,508,435	17,167,091		1,690,000	23,365,526	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,643,049	4,508,435	17,167,091		1,690,000	23,365,526	4,283,013	10,167,091		1,690,000	16,140,104	10,167,091		4,480,861

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (40.78%) (0.61%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF FORESTRY  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3081 FY 2011 ORG. 0305  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.75			12.75		12.75			12.75		12.75		12.75		
PERSONAL SERVICES	171,785			366,741		366,741			366,741		366,741		366,741		
ANNUAL INCREMENT	6,526			7,594		7,594			7,594		7,594		7,594		
TOTAL PERSONAL SERVICES	178,311			374,335		374,335			374,335		374,335		374,335		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,750			3,190		3,190			3,190		3,190				
11-SOCIAL SECURITY MATCHING	13,288			28,637		28,637			28,637		28,637				
12-PUB. EMP. INSURANCE PREM	29,129			40,622		40,622			42,247		42,247				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	5,013			10,107		10,107			10,107		10,107				
15-UNEMPLOYMENT COMPENSATION	3,956														
16-PENSION & RETIREMENT	17,983			43,049		43,049			43,049		43,049				
TOTAL EMPLOYEE BENEFITS	71,119			125,605		125,605			127,230		127,230		127,230		
TOTAL CURRENT EXPENSES	139,164			229,885		229,885			229,885		229,885				
TOTAL REPAIRS & ALTERATIONS	22,915			31,900		31,900			31,900		31,900				
TOTAL ASSETS	3,900			76,544		76,544			76,544		76,544				
TOTAL OTHER DISBURSEMENTS	1,606			25,045		25,045			25,045		25,045				
UNCLASSIFIED													363,374		
GROSS TOTAL	417,015			863,314		863,314	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	417,015			863,314		863,314			864,939		864,939		864,939		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.19%

DEPARTMENT OF COMMERCE-  
 DIVISION OF FORESTRY-  
 TIMBERING OPERATIONS  
 ENFORCEMENT FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3082 FY 2011 ORG. 0305  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS									1.00		1.00		1.00		
PERSONAL SERVICES									33,000		33,000				
ANNUAL INCREMENT									1,200		1,200				
TOTAL PERSONAL SERVICES									34,200		34,200				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE									250		250				
11-SOCIAL SECURITY MATCHING									2,616		2,616				
12-PUB. EMP. INSURANCE PREM									9,000		9,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION									925		925				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT									3,764		3,764				
TOTAL EMPLOYEE BENEFITS									16,555		16,555				
TOTAL CURRENT EXPENSES	134,434			141,750		141,750			88,905		88,905				
TOTAL REPAIRS & ALTERATIONS	1,238														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	4,292								2,090		2,090				
UNCLASSIFIED-TOTAL													141,750		
GROSS TOTAL	139,964			141,750		141,750	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	139,964			141,750		141,750			141,750		141,750		141,750		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF FORESTRY-  
SEVERANCE TAX OPERATIONS  
DIVISION

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3084 FY 2011 ORG. 0305  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	30.00			23.00		23.00			23.00		23.00		23.00		
PERSONAL SERVICES	1,025,078			750,000		750,000			750,000		750,000				
ANNUAL INCREMENT	17,400			11,500		11,500			14,000		14,000				
TOTAL PERSONAL SERVICES	1,042,478			761,500		761,500			764,000		764,000				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	16,397			5,750		5,750			5,750		5,750				
11-SOCIAL SECURITY MATCHING	73,931			58,255		58,255			58,500		58,500				
12-PUB. EMP. INSURANCE PREM	194,820			200,000		200,000			208,000		208,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	16,687			20,565		20,565			20,565		20,565				
15-UNEMPLOYMENT COMPENSATION	1,675														
16-PENSION & RETIREMENT	105,283			87,275		87,275			87,275		87,275				
TOTAL EMPLOYEE BENEFITS	408,793			371,845		371,845			380,090		380,090				
TOTAL CURRENT EXPENSES	342,683			1,085,168		1,085,168									
TOTAL REPAIRS & ALTERATIONS	1,764														
TOTAL ASSETS	263,879														
TOTAL OTHER DISBURSEMENTS	46,225			46,055		46,055			46,055		46,055				
UNCLASSIFIED-TOTAL													1,190,145		
GROSS TOTAL	2,105,822			2,264,568		2,264,568	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,105,822			2,264,568		2,264,568			1,190,145		1,190,145		1,190,145		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (47.44%) \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 GEOLOGICAL AND ECONOMIC SURVEY  
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 2  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE GEOLOGICAL AND ECONOMIC SURVEY CARRIES OUT TIMELY, RELEVANT AND CREDIBLE GEOSCIENCE INVESTIGATIONS AND ACTIVITIES TO PROVIDE PUBLICLY AVAILABLE INFORMATION AND SERVICES CONCERNING THE STATE'S NATURAL RESOURCES, THEIR APPROPRIATE UTILIZATION AND CONSERVATION.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>				
<p>THE GEOLOGICAL SURVEY CONSISTS OF FIVE RESEARCH AND SERVICE PROGRAMS:</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0253</td> <td style="text-align: right;">\$ 3,565,511</td> </tr> </table>	GENERAL REVENUE		FUND 0253	\$ 3,565,511
GENERAL REVENUE					
FUND 0253	\$ 3,565,511				
<p>-APPLIED COAL RESOURCES - STUDIES THE QUANTITY, QUALITY, LOCATION AND MINED AREAS OF COAL RESOURCES WITHIN THE STATE. RESULTING PRODUCTS INCLUDE MAPS, REPORTS AND ELECTRONICALLY AVAILABLE DATA FOR UTILIZATION BY PUBLIC AND PRIVATE SECTORS.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8704</td> <td style="text-align: right;">1,542,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8704	1,542,000
FEDERAL REVENUE					
FUND 8704	1,542,000				
<p>-APPLIED OIL AND GAS RESOURCES - CONDUCTS APPLIED RESEARCH AT STATE-WIDE, REGIONAL AND LOCAL RESERVOIR SCALES FOR THE STATE'S CONVENTIONAL AND UNCONVENTIONAL OIL AND GAS RESOURCES AND CARBON SEQUESTRATION OPPORTUNITIES. PROVIDES BASIC INFORMATIONAL SUPPORT FOR THE STATE'S OIL AND GAS INDUSTRY.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3100</td> <td style="text-align: right;">218,279</td> </tr> </table>	SPECIAL REVENUE		FUND 3100	218,279
SPECIAL REVENUE					
FUND 3100	218,279				
<p>-GENERAL GEOSCIENCE - CONDUCTS APPLIED RESEARCH FOR THE DEVELOPMENT OF GEOLOGIC AND GEOGRAPHIC MAPS AND IDENTIFIES GEOLOGIC HAZARDS, ENVIRONMENTAL GEOLOGIC STUDIES, GEOSTATISTICAL METHODS, DIGITAL CARTOGRAPHY AND REMOTE SENSING.</p>					
<p>-GEOGRAPHIC INFORMATION SYSTEM - IN PARTNERSHIP WITH STATE, FEDERAL, COUNTY AND LOCAL AGENCIES, DEVELOPS A COMPREHENSIVE, STANDARDIZED, PUBLIC DOMAIN, DIGITAL CARTOGRAPHIC DATABASE OF WEST VIRGINIA.</p>					
<p>-INFORMATION SERVICES - PROVIDES PROGRAMMING AND TECHNICAL INFORMATION SUPPORT FOR AGENCY RESEARCH EFFORTS, FACILITATES ACCUMULATION, DOCUMENTATION AND CATEGORIZATION OF RESULTS AND INTERPRETATIONS OF AGENCY RESEARCH AND PROVIDES PUBLIC AVAILABILITY AND ACCESS TO GEOLOGIC DATA AND INFORMATION.</p>					



DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0253 FY 2011 ORG. 0306  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8704 FY 2011 ORG. 0306  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	32.51	31.95	1.00		9.00	41.95	31.95	1.00		9.00	41.95	1.00		31.95
PERSONAL SERVICES	1,250,820	1,278,901	35,857		294,729	1,609,487	1,275,095	35,857		294,729	1,605,681			1,275,095
ANNUAL INCREMENT	43,518	39,543			1,680	41,223	38,380			1,740	40,120			38,380
TOTAL PERSONAL SERVICES	1,294,338	1,318,444	35,857		296,409	1,650,710	1,313,475	35,857		296,469	1,645,801			1,313,475
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	8,787	8,010	450		2,485	10,945	8,090	250		2,400	10,740			
11-SOCIAL SECURITY MATCHING	94,455	100,861	2,744		22,676	126,281	100,482	2,743		22,680	125,905			
12-PUB. EMP. INSURANCE PREM	173,132	128,473	7,360		43,040	178,873	128,473	7,692		52,780	188,945			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,552	8,962	244		2,015	11,221	8,931	244		2,016	11,191			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	132,327	142,685	2,905		31,011	176,601	142,832	3,944		30,510	177,286			
TOTAL EMPLOYEE BENEFITS	417,253	388,991	13,703		101,227	503,921	388,808	14,873		110,386	514,067			475,563
TOTAL CURRENT EXPENSES	184,115	215,689	308,464		188,640	712,793	220,816	307,594		172,412	700,822			
TOTAL REPAIRS & ALTERATIONS	5,993	4,500	5,000		8,500	18,000	4,500	5,000		3,500	13,000			
TOTAL ASSETS	12,817	17,500	15,000		25,000	57,500	17,500	15,000		37,000	69,500			
TOTAL OTHER DISBURSEMENTS	13,533	56,262	1,976		18,895	77,133	56,287	1,676		18,904	76,867			
UNCLASSIFIED												380,000		300,850
207 MINERAL MAPPING SYSTEM														1,455,395
NUMBER OF POSITIONS	14.19	14.15				14.15	12.05				12.05			12.05
PERSONAL SERVICES	375,047	507,343				507,343	439,297				439,297			
PAYROLL REIMBURSEMENTS	252,559	350,120				350,120	290,500				290,500			
ANNUAL INCREMENT	3,852	4,548				4,548	5,121				5,121			
TOTAL PERSONAL SERVICES	631,458	862,011				862,011	734,918				734,918			
10-PERSONNEL, INS & RET FEES	5,884	6,610				6,610	6,110				6,110			
11-SOCIAL SECURITY MATCHING	46,398	65,945				65,945	56,222				56,222			
12-PUB.EMP.INSURANCE PREM	103,878	93,118				93,118	92,185				92,185			

DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0253 FY 2011 ORG. 0306  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8704 FY 2011 ORG. 0306  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	2,547	5,862				5,862	4,997				4,997			
16-PENSION & RETIREMENT	65,862	95,553				95,553	80,841				80,841			
TOTAL EMPLOYEE BENEFITS	224,569	267,088				267,088	240,355				240,355			
TOTAL CURRENT EXPENSES	498,352	1,170,987				1,170,987	361,271				361,271			
TOTAL REPAIRS & ALTERATIONS		1,000				1,000	1,000				1,000			
TOTAL ASSETS		111,000				111,000	11,000				11,000			
TOTAL OTHER DISBURSEMENTS	4,397	51,248				51,248	46,758				46,758			
*****TOTAL	1,358,775	2,463,334				2,463,334	1,395,302				1,395,302			
541 GEOSCIENCE EDUCATION PROGRAM														
10-PERSONNEL, INS & RET FEES	179													
14-WORKERS COMPENSATION	17													
TOTAL EMPLOYEE BENEFITS	196													
TOTAL CURRENT EXPENSES	24,804													
*****TOTAL	25,000													
913 BRIM PREMIUM	24,676	20,228				20,228	20,228				20,228			20,228
891 FEDERAL ECONOMIC STIMULUS												1,162,000		
NUMBER OF POSITIONS							0.50				0.50			
PERSONAL SERVICES		22,264				22,264	22,264				22,264			
10-PERSONNEL, INS & RET FEES		111				111	111				111			
11-SOCIAL SECURITY MATCHING		1,401				1,401	1,401				1,401			
12-PUB.EMP.INSURANCE PREM		1,959				1,959	1,959				1,959			
14-WORKERS COMPENSATION		125				125	125				125			
16-PENSION & RETIREMENT		1,982				1,982	1,982				1,982			
TOTAL EMPLOYEE BENEFITS		5,578				5,578	5,578				5,578			
TOTAL CURRENT EXPENSES		1,133,551				1,133,551	1,133,551				1,133,551			
TOTAL ASSETS		60,000				60,000								
TOTAL OTHER DISBURSEMENTS		607				607	607				607			
*****TOTAL		1,222,000				1,222,000	1,162,000				1,162,000			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FUND 0253    FY 2011 ORG. 0306  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND                    FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8704        FY 2011 ORG. 0306  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
GROSS TOTAL	3,336,501	4,484,948	1,602,000		638,671	6,725,619	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	311,836	888,194				888,194	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,024,665	3,596,754	1,602,000		638,671	5,837,425	3,416,916	1,542,000		638,671	5,597,587	1,542,000		3,565,511

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS:    (3.75%)                    (0.87%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3100 FY 2011 ORG. 0306  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES				25,821		25,821			25,821		25,821		25,821	
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES				25,821		25,821			25,821		25,821		25,821	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				200		200			200		200			
11-SOCIAL SECURITY MATCHING				1,975		1,975			1,975		1,975			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				176		176			176		176			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS				2,351		2,351			2,351		2,351		2,351	
TOTAL CURRENT EXPENSES	6,521			153,607		153,607			153,607		153,607			
TOTAL REPAIRS & ALTERATIONS				6,500		6,500			6,500		6,500			
TOTAL ASSETS				30,000		30,000			30,000		30,000			
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED													190,107	
GROSS TOTAL	6,521			218,279		218,279	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,521			218,279		218,279			218,279		218,279		218,279	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 WEST VIRGINIA DEVELOPMENT OFFICE  
 DIVISION

WV CODE: CHAPTER 5B ARTICLE 2-1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:						
DESCRIPTION/MISSION:	(Description of funding for improvements above current level is in parenthesis.)						
THE WEST VIRGINIA DEVELOPMENT OFFICE, CHARGED WITH THE OVERALL ECONOMIC DEVELOPMENT OF WEST VIRGINIA, IS ORGANIZED INTO TWO SECTIONS:	(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)						
BUSINESS AND INDUSTRIAL DEVELOPMENT SUPPORTS EXISTING STATE BUSINESSES THAT ARE EXPANDING THEIR OPERATIONS AND ENCOURAGES NEW ENTERPRISES TO ESTABLISH FACILITIES IN THE STATE.	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0256</td> <td style="text-align: right;">\$ 23,655,405</td> </tr> </table>	GENERAL REVENUE		FUND 0256	\$ 23,655,405		
GENERAL REVENUE							
FUND 0256	\$ 23,655,405						
COMMUNITY DEVELOPMENT IMPLEMENTS PROJECTS THAT WILL REDUCE INADEQUACIES IN WATER, SEWER, RECREATION, INDUSTRIAL SITES, ACCESS ROADS AND ENERGY CONSERVATION; AND STRIVES TO INVOLVE CITIZENS AT THE LOCAL AND REGIONAL LEVEL IN COMMUNITY AND ECONOMIC DEVELOPMENT ACTIVITIES INCLUDING MAIN STREET WEST VIRGINIA.	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8705</td> <td style="text-align: right;">9,684,681</td> </tr> </table>	FEDERAL REVENUE		FUND 8705	9,684,681		
FEDERAL REVENUE							
FUND 8705	9,684,681						
	<table border="0"> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>FUND 8746</td> <td style="text-align: right;">43,351,067</td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8746	43,351,067		
FEDERAL BLOCK GRANT							
FUND 8746	43,351,067						
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3002</td> <td style="text-align: right;">3,018,485</td> </tr> <tr> <td>3174</td> <td style="text-align: right;">5,000,000</td> </tr> </table>	SPECIAL REVENUE		FUND 3002	3,018,485	3174	5,000,000
SPECIAL REVENUE							
FUND 3002	3,018,485						
3174	5,000,000						

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	71.13	65.12	14.13		1.75	81.00	61.78	13.47		1.75	77.00	13.47		61.78
PERSONAL SERVICES	2,920,560	3,433,743	727,622		100,000	4,261,365	3,330,652	727,622		100,000	4,158,274			3,330,652
ANNUAL INCREMENT	51,885	84,249	20,000		1,650	105,899	78,732	20,000		1,650	100,382			78,732
TOTAL PERSONAL SERVICES	2,972,445	3,517,992	747,622		101,650	4,367,264	3,409,384	747,622		101,650	4,258,656			3,409,384
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	16,916	13,000	4,000		550	17,550	17,000	4,000		550	21,550			
11-SOCIAL SECURITY MATCHING	216,833	269,126	57,193		7,776	334,095	223,425	57,193		7,776	288,394			
12-PUB. EMP. INSURANCE PREM	340,621	459,165	95,354		9,463	563,982	375,000	95,354		9,463	479,817			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,188	35,180	7,476		1,016	43,672	8,000	7,476		1,016	16,492			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	311,100	404,569	85,977		11,690	502,236	392,079	85,977		11,690	489,746			
TOTAL EMPLOYEE BENEFITS	892,658	1,181,040	250,000		30,495	1,461,535	1,015,504	250,000		30,495	1,295,999			1,265,284
TOTAL CURRENT EXPENSES	1,465,620	1,545,739	1,052,817		4,616,995	7,215,551	1,457,758	1,052,817		3,559,495	6,070,070			
TOTAL REPAIRS & ALTERATIONS	5,838	2,450				2,450	90,000	350			90,350			
TOTAL ASSETS		109,569	20,350		7,500	137,419	10,000	20,000		5,000	35,000			
TOTAL OTHER DISBURSEMENTS	1,447,577	100,000	7,613,892		10,553,360	18,267,252	150,000	7,613,892		11,613,360	19,377,252			
UNCLASSIFIED												9,684,681		1,711,758
048 ARC-WV HOME OF YOUR OWN ALLIANCE														36,480
TOTAL OTHER DISBURSEMENTS	40,000	38,400				38,400	36,480				36,480			
071 SOUTHERN WV CAREER CENTER														448,476
TOTAL OTHER DISBURSEMENTS	491,750	472,080				472,080	448,476				448,476			
131 PARTNERSHIP GRANTS														605,150

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	1,659,520	6,429,602				6,429,602	605,150				605,150			
132 NATIONAL YOUTH SCIENCE CAMP														190,000
TOTAL OTHER DISBURSEMENTS	200,000	200,000				200,000	190,000				190,000			
133 LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS														1,705,440
TOTAL OTHER DISBURSEMENTS	1,744,000	2,662,291				2,662,291	1,705,440				1,705,440			
136 ARC ASSESSMENT														152,585
TOTAL CURRENT EXPENSES	167,308	160,616				160,616	152,585				152,585			
231 MID-ATLANTIC AEROSPACE COMPLEX														161,226
TOTAL OTHER DISBURSEMENTS	176,783	169,712				169,712	161,226				161,226			
242 GUARANTEED WORK FORCE GRANT														2,049,264
TOTAL CURRENT EXPENSES	261,148													
TOTAL OTHER DISBURSEMENTS	1,239,337	6,936,920				6,936,920	2,049,264				2,049,264			
*****TOTAL	1,500,485	6,936,920				6,936,920	2,049,264				2,049,264			
296 MINGO COUNTY SURFACE MINE PROJECT														114,000
TOTAL OTHER DISBURSEMENTS	125,000	120,000				120,000	114,000				114,000			
367 ROBERT C. BYRD INSTITUTE FOR ADVANCED/FLEXIBLE MANUFACTURING-TECHNOLOGY OUTREACH AND PROGRAMS FOR ENVIRONMENTAL AND ADVANCED TECHNOLOGIES														474,058

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	519,800	499,008				499,008	474,058				474,058			
389 ADVANTAGE VALLEY														67,762
TOTAL OTHER DISBURSEMENTS	74,300	71,328				71,328	67,762				67,762			
390 CHEMICAL ALLIANCE ZONE														34,930
TOTAL OTHER DISBURSEMENTS	38,300	36,768				36,768	34,930				34,930			
391 WV HIGH TECH CONSORTIUM														215,034
TOTAL OTHER DISBURSEMENTS	235,783	226,352				226,352	215,034				215,034			
476 CHARLESTON FARMERS MARKET														91,200
TOTAL OTHER DISBURSEMENTS	100,000	96,000				96,000	91,200				91,200			
480 INDUSTRIAL PARK ASSISTANCE														
TOTAL OTHER DISBURSEMENTS	59,658	1,850,724				1,850,724								
593 INTERNATIONAL OFFICES														629,867
TOTAL CURRENT EXPENSES	30,027													
TOTAL OTHER DISBURSEMENTS	654,000	669,635				669,635	629,867				629,867			
*****TOTAL	684,027	669,635				669,635	629,867				629,867			
703 SMALL BUSINESS DEVELOPMENT														249,147
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	249,697	631,271				631,271	249,147				249,147			
*****TOTAL	249,697	631,271				631,271	249,147				249,147			
731 WV MANUFACTURING EXTENSION PARTNERSHIP														131,328
TOTAL OTHER DISBURSEMENTS	144,000	138,240				138,240	131,328				131,328			



DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL		
754 POLYMER ALLIANCE																104,880
TOTAL OTHER DISBURSEMENTS	115,000	110,400			110,400	104,880				104,880						
784 REGIONAL COUNCILS																401,280
TOTAL OTHER DISBURSEMENTS	440,000	422,400			422,400	401,280				401,280						
805 NATIONAL INSTITUTE OF CHEMICAL STUDIES																64,296
TOTAL OTHER DISBURSEMENTS	70,500	67,680			67,680	64,296				64,296						
819 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE																7,910,650
TOTAL OTHER DISBURSEMENTS	5,958,370	30,880,503			30,880,503	7,910,650				7,910,650						
824 I-79 DEVELOPMENT COUNCIL																23,750
TOTAL OTHER DISBURSEMENTS	50,000	25,000			25,000	23,750				23,750						
913 BRIM PREMIUM	26,096	26,096			26,096	26,096				26,096						26,096
992 HARDWOOD ALLIANCE ZONE																38,851
TOTAL OTHER DISBURSEMENTS	42,600	40,896			40,896	38,851				38,851						
075 TOURISM-UNCLASSIFIED- SURPLUS																
TOTAL OTHER DISBURSEMENTS	60,915	540,807			540,807											
266 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE- SURPLUS																
TOTAL OTHER DISBURSEMENTS	1,112,772	798,619			798,619											
525 LEVERAGE TECHNOLOGY AND																



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS	1,458,740	1,431,643				1,431,643								
794 MAIN STREET PROGRAM														186,994
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	43,992	50,000				50,000	50,000				50,000			
ANNUAL INCREMENT	720	1,000				1,000	1,000				1,000			
TOTAL PERSONAL SERVICES	44,712	51,000				51,000	51,000				51,000			
10-PERSONNEL, INS & RET FEES	250	200				200	250				250			
11-SOCIAL SECURITY MATCHING	3,200	3,902				3,902	3,852				3,852			
12-PUB.EMP.INSURANCE PREM	8,460	9,790				9,790	9,790				9,790			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2011 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2011 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	120	510				510	510				510			
16-PENSION & RETIREMENT	4,759	5,865				5,865	5,865				5,865			
TOTAL EMPLOYEE BENEFITS	16,789	20,267				20,267	20,267				20,267			
TOTAL CURRENT EXPENSES	58,676	69,874				69,874	31,913				31,913			
TOTAL OTHER DISBURSEMENTS	79,823	51,680				51,680	80,000				80,000			
*****TOTAL	200,000	192,821				192,821	183,180				183,180			
900 ECONOMIC DEVELOPMENT ASSISTANCE														
TOTAL OTHER DISBURSEMENTS		334,181				334,181								
945 MINING SAFETY TECHNOLOGY														
TOTAL OTHER DISBURSEMENTS	180,776	690,793				690,793								
079 INFRASTRUCTURE PROJECTS														
TOTAL OTHER DISBURSEMENTS	150,000													
960 HATFIELD MCCOY RECREATIONAL TRAIL														228,000
TOTAL OTHER DISBURSMENTS		240,000				240,000	228,000				228,000			
418 REGIONAL CONTRACTING ASSISTANCE CENTER														136,800
TOTAL OTHER DISBURSEMENTS		144,000				144,000	136,800				136,800			
431 HIGHWAY AUTHORITIES														791,435
TOTAL OTHER DISBURSEMENTS		833,090				833,090	791,435				791,435			
GROSS TOTAL	24,926,921	64,911,448	9,684,681		15,310,000	89,906,129	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	12,808,011	40,282,173				40,282,173	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	12,118,910	24,629,275	9,684,681		15,310,000	49,623,956	23,397,811	9,684,681		15,310,000	48,392,492	9,684,681		23,655,405

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.95%)

DEPARTMENT OF COMMERCE  
 WEST VIRGINIA DEVELOPMENT OFFICE-  
 DEPARTMENT OF COMMERCE MARKETING  
 AND COMMUNICATIONS OPERATING FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3002 FY 2011 ORG. 0307  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	21.00			21.00		21.00			21.00		21.00		21.00	
PERSONAL SERVICES	654,151			1,100,000		1,100,000			1,100,000		1,100,000			
ANNUAL INCREMENT				14,000		14,000			14,000		14,000			
TOTAL PERSONAL SERVICES	654,151			1,114,000		1,114,000			1,114,000		1,114,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,750			5,000		5,000			5,000		5,000			
11-SOCIAL SECURITY MATCHING	47,344			85,221		85,221			85,221		85,221			
12-PUB. EMP. INSURANCE PREM	83,736			104,739		104,739			104,739		104,739			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,153			11,140		11,140			11,140		11,140			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	69,488			128,100		128,100			128,100		128,100			
TOTAL EMPLOYEE BENEFITS	207,471			334,200		334,200			334,200		334,200			
TOTAL CURRENT EXPENSES	121,885			1,504,520		1,504,520			1,504,520		1,504,520			
TOTAL REPAIRS & ALTERATIONS	60			2,000		2,000			2,000		2,000			
TOTAL ASSETS				28,485		28,485			28,485		28,485			
TOTAL OTHER DISBURSEMENTS	8,386			35,280		35,280			35,280		35,280			
UNCLASSIFIED-TOTAL													3,018,485	
GROSS TOTAL	991,953			3,018,485		3,018,485	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	991,953			3,018,485		3,018,485			3,018,485		3,018,485		3,018,485	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 WEST VIRGINIA DEVELOPMENT OFFICE-  
 EXCESS LOTTERY  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3170 FY 2011 ORG. 0307  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
253 RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS														
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	1,099,134			10,900,866		10,900,866								
*****TOTAL	1,099,134			10,900,866		10,900,866								
900 ECONOMIC DEVELOPMENT ASSISTANCE														
TOTAL OTHER DISBURSEMENTS	2,000,000													



DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE-  
BROADBAND DEPLOYMENT FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3174 FY 2011 ORG. 0307  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES				5,000,000		5,000,000				5,000,000		5,000,000		
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													5,000,000	
GROSS TOTAL				5,000,000		5,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				5,000,000		5,000,000				5,000,000		5,000,000		5,000,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF COMMERCE  
 WEST VIRGINIA DEVELOPMENT OFFICE-  
 COMMUNITY DEVELOPMENT  
 FEDERAL BLOCK GRANT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8746 FY 2011 ORG. 0307  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.00		8.00			8.00		8.00			8.00	8.00		
PERSONAL SERVICES	214,611		466,800			466,800		466,800			466,800			
ANNUAL INCREMENT	3,930		7,000			7,000		7,000			7,000			
TOTAL PERSONAL SERVICES	218,541		473,800			473,800		473,800			473,800			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,837		3,000			3,000		3,000			3,000			
11-SOCIAL SECURITY MATCHING	15,572		36,246			36,246		36,246			36,246			
12-PUB. EMP. INSURANCE PREM	39,736		43,669			43,669		43,669			43,669			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	718		4,738			4,738		4,738			4,738			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	22,947		54,487			54,487		54,487			54,487			
TOTAL EMPLOYEE BENEFITS	80,810		142,140			142,140		142,140			142,140			
TOTAL CURRENT EXPENSES	53,300		127,100			127,100		127,100			127,100			
TOTAL REPAIRS & ALTERATIONS	239		300			300		300			300			
TOTAL ASSETS			14,351			14,351		14,351			14,351			
TOTAL OTHER DISBURSEMENTS	20,195,641		37,593,376			37,593,376		37,593,376			37,593,376			
UNCLASSIFIED-TOTAL												38,351,067		
891 FEDERAL ECONOMIC STIMULUS												5,000,000		
TOTAL OTHER DISBURSEMENTS			5,000,000			5,000,000		5,000,000			5,000,000			
GROSS TOTAL	20,548,531		43,351,067			43,351,067	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	20,548,531		43,351,067			43,351,067		43,351,067			43,351,067	43,351,067		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR  
 DIVISION

WV CODE: CHAPTER 21 ARTICLE 1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

ENSURE THE PROSPERITY, ECONOMIC GROWTH AND SAFETY OF ALL WEST VIRGINIANS BY SAFEGUARDING THE RIGHTS AND ENSURING EQUITY IN THE MARKETPLACE FOR WORKERS, CONSUMERS AND BUSINESSES. THIS IS ACHIEVED THROUGH LICENSING AND INSPECTIONS OF BUSINESSES OPERATING IN WEST VIRGINIA AND THE ENFORCEMENT OF LABOR LAWS AND WORKPLACE SAFETY REGULATIONS. THIS ENFORCEMENT IS ACHIEVED THROUGH THE OPERATION OF THESE PROGRAMS:

AMUSEMENT RIDE SAFETY: THIS INSPECTION PROGRAM PROVIDES OVERSIGHT FOR INSPECTIONS OF AMUSEMENT RIDES AND ATTRACTIONS IN THE STATE.

BOILERS: INSURES STEAM BOILERS CARRYING MORE THAN 15 LBS OF PRESSURE ARE INSPECTED FOR SAFETY ANNUALLY.

CRANE OPERATOR CERTIFICATION: INSURES TESTING AND LICENSURE OF ALL MOBILE CRANE OPERATORS.

LICENSING: PROTECTS PUBLIC FROM UNFAIR, UNSAFE AND UNSCRUPULOUS BIDDING AND CONSTRUCTION PRACTICES BY TESTING, LICENSING AND CONDUCTING INSPECTIONS AT WORKSITES FOR ALL PERSONS ENGAGED IN CONTRACTING WORK IN WEST VIRGINIA. 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.

ELEVATOR SAFETY: ENSURES PUBLIC SAFETY BY PROVIDING OVERSIGHT FOR INSPECTION OF PASSENGER ELEVATORS.

MANUFACTURED HOUSING: PROTECTS CONSUMERS BY ENFORCEMENT OF MANUFACTURED HOUSING STANDARDS, PER STATE LAW & FEDERAL HUD STANDARDS. COMPLIANCE IS ACHIEVED THROUGH INSPECTION & LICENSING OF ALL MANUFACTURED HOUSING MANUFACTURERS, DEALERS & CONTRACTORS DOING BUSINESS IN WEST VIRGINIA.

FEDERAL OSHA: ASSISTS SMALL HIGH-HAZARD EMPLOYERS TO PROVIDE SAFE & HEALTHFUL WORKPLACES FOR THEIR EMPLOYEES THROUGH SAFETY CONSULTATIONS.

UNDOCUMENTED WORKERS: VERIFY LEGAL STATUS OF WORKERS. ENSURE NO LOSS OF REVENUE TO STATE AND THAT EMPLOYERS UPHOLD THE INTENT AND INTERGRITY OF THE GENERAL WORKFORCE.

WAGE & HOUR: PROMOTES PROSPERITY FOR WORKERS BY COLLECTING UNPAID WAGES & BENEFITS FOR EMPLOYEES, ENSURING THAT CONSTRUCTION WORKERS ARE PAID THE CURRENT PREVAILING WAGES, ENFORCE THE REQUIREMENT OF NURSES OVERTIME ACT, PARENTAL LEAVE ACT & STATE MINIMUM WAGE & MAXIMUM HOURS ACT.

WEIGHTS AND MEASURES: PROTECTS CONSUMERS AND BUSINESS OWNERS THROUGH ANNUAL INPECTION OF COMMERCIAL WEIGHING AND MEASURING DEVICES, RETAIL SCANNER INPECTION TESTING NET CONTENT OF PACKAGED COMMODITIES, ENFORCING METHOD OF SALE OF COMMODITIES AND FUEL QUALITY INSPECTIONS. OPERATES THE STATE MEASUREMENT LABORATORY TO PROVIDE TRACEABILITY OF WEIGHT AND MEASURE STANDARDS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE	
FUND 0260	\$ 3,434,747
FEDERAL REVENUE	
FUND 8706	566,143
SPECIAL REVENUE	
FUND 3187	2,140,127
3188	185,842
3191	136,849
3192	107,066
3195	183,854
3196	50,000

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF LABOR  
DIVISION

FUND 0260 FY 2011 ORG. 0308  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8706 FY 2011 ORG. 0308  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	63.66	61.71	8.34		11.60	81.65	57.26	8.34		10.60	76.20	8.34		57.26
PERSONAL SERVICES	1,751,020	1,849,948	289,000		346,177	2,485,125	1,711,510	277,000		346,177	2,334,687			1,711,510
ANNUAL INCREMENT	31,422	34,586	3,981		831	39,398	31,343	4,651		914	36,908			31,343
TOTAL PERSONAL SERVICES	1,782,442	1,884,534	292,981		347,008	2,524,523	1,742,853	281,651		347,091	2,371,595			1,742,853
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	16,713	15,403	2,085		2,975	20,463	14,315	2,085		2,650	19,050			
11-SOCIAL SECURITY MATCHING	112,701	144,167	22,414		26,547	193,128	133,329	21,547		26,554	181,430			
12-PUB. EMP. INSURANCE PREM	329,438	298,959	33,648		80,846	413,453	310,877	34,640		74,262	419,779			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	19,713	43,345	6,739		7,982	58,066	43,572	7,042		8,679	59,293			
15-UNEMPLOYMENT COMPENSATION	202													
16-PENSION & RETIREMENT	202,336	207,299	32,228		38,171	277,698	191,714	30,982		38,181	260,877			
TOTAL EMPLOYEE BENEFITS	681,103	709,173	97,114		156,521	962,808	693,807	96,296		150,326	940,429			824,340
TOTAL CURRENT EXPENSES	695,352	693,292	160,067		233,394	1,086,753	694,815	175,358		218,582	1,088,755			
TOTAL REPAIRS & ALTERATIONS	15,744	18,000	2,000		700	20,700	18,000	2,000		19,361	39,361			
TOTAL ASSETS	642													
TOTAL OTHER DISBURSEMENTS	26,835	121,273	13,981		18,858	154,112	103,107	10,838		13,621	127,566			
UNCLASSIFIED												566,143		820,033
913 BRIM PREMIUM	47,521	47,521				47,521	47,521				47,521			47,521
GROSS TOTAL	3,249,639	3,473,793	566,143		756,481	4,796,417	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,249,639	3,473,793	566,143		756,481	4,796,417	3,300,103	566,143		748,981	4,615,227	566,143		3,434,747

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.12%)

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR-  
 CONTRACTOR LICENSING BOARD FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3187 FY 2011 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	31.00			28.15		28.15			33.30		33.30			33.30	
PERSONAL SERVICES	702,465			995,009		995,009			1,095,009		1,095,009			1,095,009	
ANNUAL INCREMENT	11,199			12,643		12,643			14,434		14,434			14,434	
TOTAL PERSONAL SERVICES	713,664			1,007,652		1,007,652			1,109,443		1,109,443			1,109,443	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	7,152			7,013		7,013			7,325		7,325				
11-SOCIAL SECURITY MATCHING	51,444			77,086		77,086			84,873		84,873				
12-PUB. EMP. INSURANCE PREM	124,503			200,510		200,510			164,760		164,760				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	30,456			23,176		23,176			27,737		27,737				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	73,806			110,842		110,842			122,039		122,039				
TOTAL EMPLOYEE BENEFITS	287,361			418,627		418,627			406,734		406,734			406,734	
TOTAL CURRENT EXPENSES	402,625			642,524		642,524			559,122		559,122				
TOTAL REPAIRS & ALTERATIONS	6,246			10,000		10,000			10,000		10,000				
TOTAL ASSETS	11,868														
TOTAL OTHER DISBURSEMENTS	40,313			61,324		61,324			54,828		54,828				
UNCLASSIFIED														623,950	
GROSS TOTAL	1,462,077			2,140,127		2,140,127	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,462,077			2,140,127		2,140,127			2,140,127		2,140,127			2,140,127	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR-  
 ELEVATOR SAFETY ACT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3188 FY 2011 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.40			2.41		2.41			2.41		2.41		2.41		
PERSONAL SERVICES	61,843			80,254		80,254			80,254		80,254		80,254		
ANNUAL INCREMENT	1,107			1,188		1,188			1,269		1,269		1,269		
TOTAL PERSONAL SERVICES	62,950			81,442		81,442			81,523		81,523		81,523		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	730			603		603			603		603				
11-SOCIAL SECURITY MATCHING	4,540			6,231		6,231			6,237		6,237				
12-PUB. EMP. INSURANCE PREM	12,820			17,606		17,606			11,817		11,817				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,580			1,874		1,874			2,039		2,039				
15-UNEMPLOYMENT COMPENSATION	1,164														
16-PENSION & RETIREMENT	6,610			8,959		8,959			8,968		8,968				
TOTAL EMPLOYEE BENEFITS	29,444			35,273		35,273			29,664		29,664		29,664		
TOTAL CURRENT EXPENSES	40,449			60,284		60,284			64,892		64,892				
TOTAL REPAIRS & ALTERATIONS	367			4,000		4,000			5,000		5,000				
TOTAL ASSETS	643														
TOTAL OTHER DISBURSEMENTS	6,155			4,843		4,843			4,763		4,763				
UNCLASSIFIED													74,655		
GROSS TOTAL	140,008			185,842		185,842	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	140,008			185,842		185,842			185,842		185,842		185,842		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR-  
 CRANE OPERATOR CERTIFICATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3191 FY 2011 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.90			1.84		1.84			2.14		2.14		2.14		
PERSONAL SERVICES	43,653			52,815		52,815			62,000		62,000				
ANNUAL INCREMENT	795			909		909			911		911				
TOTAL PERSONAL SERVICES	44,448			53,724		53,724			62,911		62,911				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	440			435		435			535		535				
11-SOCIAL SECURITY MATCHING	3,207			4,106		4,106			4,813		4,813				
12-PUB. EMP. INSURANCE PREM	9,272			10,628		10,628			11,829		11,829				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,907			1,235		1,235			1,573		1,573				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	4,656			5,904		5,904			6,921		6,921				
TOTAL EMPLOYEE BENEFITS	19,482			22,308		22,308			25,671		25,671				
TOTAL CURRENT EXPENSES	21,110			54,203		54,203			42,543		42,543				
TOTAL REPAIRS & ALTERATIONS	200			3,000		3,000			2,000		2,000				
TOTAL ASSETS	129														
TOTAL OTHER DISBURSEMENTS	2,941			3,614		3,614			3,724		3,724				
UNCLASSIFIED-TOTAL													136,849		
GROSS TOTAL	88,310			136,849		136,849	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	88,310			136,849		136,849			136,849		136,849		136,849		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR-  
 AMUSEMENT RIDES AND  
 AMUSEMENT ATTRACTION SAFETY FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3192 FY 2011 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.40			1.40		1.40			1.40		1.40			1.40	
PERSONAL SERVICES	41,182			40,172		40,172			40,766		40,766				
ANNUAL INCREMENT	750			834		834			918		918				
TOTAL PERSONAL SERVICES	41,932			41,006		41,006			41,684		41,684				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	474			350		350			350		350				
11-SOCIAL SECURITY MATCHING	2,982			3,137		3,137			3,189		3,189				
12-PUB. EMP. INSURANCE PREM	11,214			10,305		10,305			10,723		10,723				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,676			944		944			1,043		1,043				
15-UNEMPLOYMENT COMPENSATION	1,164														
16-PENSION & RETIREMENT	4,403			4,511		4,511			4,586		4,586				
TOTAL EMPLOYEE BENEFITS	22,913			19,247		19,247			19,891		19,891				
TOTAL CURRENT EXPENSES	35,713			42,064		42,064			40,736		40,736				
TOTAL REPAIRS & ALTERATIONS	367			2,000		2,000			2,000		2,000				
TOTAL ASSETS	129														
TOTAL OTHER DISBURSEMENTS	3,321			2,749		2,749			2,755		2,755				
UNCLASSIFIED-TOTAL														107,066	
GROSS TOTAL	104,375			107,066		107,066	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	104,375			107,066		107,066			107,066		107,066			107,066	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF LABOR-  
 STATE MANUFACTURED  
 HOUSING ADMINISTRATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3195 FY 2011 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.70			2.55		2.55			2.55		2.55			2.55	
PERSONAL SERVICES	93,016			102,203		102,203			102,203		102,203			102,203	
ANNUAL INCREMENT	2,100			2,262		2,262			2,662		2,662			2,662	
TOTAL PERSONAL SERVICES	95,116			104,465		104,465			104,865		104,865			104,865	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	625			638		638			638		638				
11-SOCIAL SECURITY MATCHING	6,859			7,992		7,992			7,992		7,992				
12-PUB. EMP. INSURANCE PREM	20,856			24,336		24,336			24,131		24,131				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4,090			2,403		2,403			2,608		2,608				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	9,987			11,492		11,492			11,492		11,492				
TOTAL EMPLOYEE BENEFITS	42,417			46,861		46,861			46,861		46,861			46,861	
TOTAL CURRENT EXPENSES				21,926		21,926			21,926		21,926				
TOTAL REPAIRS & ALTERATIONS				1,500		1,500			1,500		1,500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	6,407			5,298		5,298			5,298		5,298				
UNCLASSIFIED														28,724	
913 BRIM PREMIUM	3,404			3,404		3,404			3,404		3,404			3,404	
GROSS TOTAL	147,344			183,454		183,454	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	147,344			183,454		183,454			183,854		183,854			183,854	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.22%





FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES  
 DIVISION

WV CODE: CHAPTER 20 ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:
DESCRIPTION:	(Description of funding for improvements above current level is in parenthesis.)
THE DIVISION OF NATURAL RESOURCES PROVIDES A COMPREHENSIVE PROGRAM FOR THE EXPLORATION, CONSERVATION, DEVELOPMENT, PROTECTION, ENJOYMENT AND USE OF THE STATE'S RENEWABLE NATURAL RESOURCES INCLUDING LAND, WATER, PLANT AND ANIMAL LIFE.	(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)
MISSION:	GENERAL REVENUE FUND 0265 \$ 17,548,118
-PROMOTE THE PRODUCTIVE USE AND DEVELOPMENT OF PUBLIC LAND AREAS OF THE STATE FOR THE USE AND ENJOYMENT OF THE CITIZENS	FEDERAL REVENUE FUND 8707 10,519,696 (\$1,100,000 FOR STREAM RESTORATION PROGRAM.)
-PERFORM ENVIRONMENTAL IMPACT STUDIES	SPECIAL REVENUE FUND 3200 13,663,578 3202 75,000 3203 1,311,741 3205 400,936 3253 135,000 3256 20,000
-PROMOTE ENVIRONMENTAL HEALTH AND SAFETY	
-REGULATE THE USE OF ALL NAVIGABLE STREAM-BEDS RELATIVE TO REMOVAL OF SAND, GRAVEL AND MINERALS, PIPELINE CROSSINGS, LOW WATER BRIDGES, ETC.	
-PROVIDE OPTIMUM HUNTING AND FISHING OPPORTUNITIES BY THE EFFECTIVE MANAGEMENT OF THE STATE'S GAME AND FISH POPULATIONS AND PUBLIC HUNTING AND FISHING AREAS AND PRESERVE AND PROTECT OTHER NON-GAME SPECIES AND ENDANGERED SPECIES OF BOTH PLANTS AND WILDLIFE	
-INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DIVISION	LOTTERY FUND 3267 3,400,134
-EFFECTIVELY ENFORCE ALL THE LAWS AND REGULATIONS PERTAINING TO NATURAL RESOURCES IN WEST VIRGINIA	EXCESS LOTTERY FUND 3277 5,000,000
-DEVELOP, OPERATE AND MAINTAIN WEST VIRGINIA'S SYSTEM OF STATE PARKS, STATE FORESTS AND PUBLIC RECREATION AREAS	

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2011 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2011 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		329.50	77.00		93.00	499.50	312.50	78.00		111.00	501.50	78.00		312.50
PERSONAL SERVICES	9,737,430	9,510,723	3,544,934		8,413,636	21,469,293	9,035,187	3,484,302		9,016,570	21,536,059			9,035,187
ANNUAL INCREMENT	324,770	327,177	79,020		44,520	450,717	312,825	83,120		52,950	448,895			312,825
TOTAL PERSONAL SERVICES	10,062,200	9,837,900	3,623,954		8,458,156	21,920,010	9,348,012	3,567,422		9,069,520	21,984,954			9,348,012
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	82,168	82,375	19,688		23,250	125,313	78,125	19,188		27,500	124,813			
11-SOCIAL SECURITY MATCHING	741,306	752,599	277,171		645,190	1,674,960	715,124	272,909		693,818	1,681,851			
12-PUB. EMP. INSURANCE PREM	1,953,569	1,336,015	483,874		725,400	2,545,289	1,336,015	645,153		660,815	2,641,983			
13-OTHER HEALTH INSURANCE		552,242				552,242								
14-WORKERS COMPENSATION	194,969	285,299	91,869		244,581	621,749	271,093	90,476		263,017	624,586			
15-UNEMPLOYMENT COMPENSATION	5,972	98,379	36,230		84,340	218,949	4,093	35,673		90,696	130,462			
16-PENSION & RETIREMENT	932,905	1,029,531	373,648		270,822	1,674,001	909,411	367,515		334,044	1,610,970			
TOTAL EMPLOYEE BENEFITS	3,910,889	4,136,440	1,282,480		1,993,583	7,412,503	3,313,861	1,430,914		2,069,890	6,814,665			3,978,283
TOTAL CURRENT EXPENSES	12,255	12,255	3,506,910		11,370,231	14,889,396	11,643	3,500,502		11,456,169	14,968,314			
TOTAL REPAIRS & ALTERATIONS			163,150		329,971	493,121		163,150		179,718	342,868			
TOTAL ASSETS			525,350		1,067,863	1,593,213		525,350		98,000	623,350			
TOTAL OTHER DISBURSEMENTS	89,152		221,578		1,318,702	1,540,280	613,750	232,358		1,790,021	2,636,129			
UNCLASSIFIED												10,519,696		625,393
014 GYPSY MOTH SUPPRESSION PROGRAM-WILDLIFE MANAGEMENT AREAS														
TOTAL CURRENT EXPENSES	42,997													
564 LITTER CONTROL CONSERVATION OFFICERS														162,693
NUMBER OF POSITIONS		2.00				2.00	2.00			2.00				2.00
PERSONAL SERVICES	100,681	115,992				115,992	115,992			115,992				

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2011 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2011 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	3,780	3,060				3,060	3,900				3,900			
TOTAL PERSONAL SERVICES	104,461	119,052				119,052	119,892				119,892			
10-PERSONNEL, INS & RET FEES	5,600	500				500	500				500			
11-SOCIAL SECURITY MATCHING	7,649	10,864				10,864	10,864				10,864			
12-PUB.EMP.INSURANCE PREM	11,366	11,248				11,248	11,248				11,248			
14-WORKERS COMPENSATION	4,051	3,453				3,453	3,453				3,453			
15-UNEMPLOYMENT COMPENSATION		1,191				1,191								
16-PENSION & RETIREMENT	10,969	13,096				13,096	8,661				8,661			
TOTAL EMPLOYEE BENEFITS	39,634	40,352				40,352	34,726				34,726			
TOTAL REPAIRS & ALTERATIONS	10,402													
TOTAL OTHER DISBURSEMENTS	6,164	3,352				3,352								
*****TOTAL	160,661	162,756				162,756	154,618				154,618			
654 UPPER MUD RIVER FLOOD CONTROL														180,340
NUMBER OF POSITIONS		2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	105,419	114,178				114,178	110,946				110,946			
ANNUAL INCREMENT	540	660				660	780				780			
TOTAL PERSONAL SERVICES	105,959	114,838				114,838	111,726				111,726			
10-PERSONNEL, INS & RET FEES	991	500				500	500				500			
11-SOCIAL SECURITY MATCHING	7,743	8,785				8,785	8,547				8,547			
12-PUB.EMP.INSURANCE PREM	17,049	15,600				15,600	15,600				15,600			
14-WORKERS COMPENSATION	3,110	2,871				2,871	3,241				3,241			
15-UNEMPLOYMENT COMPENSATION		1,148				1,148	1,117				1,117			
16-PENSION & RETIREMENT	5,643	6,203				6,203	5,861				5,861			
TOTAL EMPLOYEE BENEFITS	34,536	35,107				35,107	34,866				34,866			
TOTAL CURRENT EXPENSES	27,584	26,113				26,113	24,577				24,577			
TOTAL REPAIRS & ALTERATIONS	8,145	5,550				5,550	1,500				1,500			
TOTAL OTHER DISBURSEMENTS	532	3,677				3,677	3,352				3,352			
*****TOTAL	176,757	185,285				185,285	176,021				176,021			
806 LAW ENFORCEMENT														2,960,023
NUMBER OF POSITIONS		51.00				51.00	51.00				51.00			51.00

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2011 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2011 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	2,094,289	2,051,814				2,051,814	2,054,454				2,054,454			
ANNUAL INCREMENT	30,060	32,280				32,280	33,240				33,240			
TOTAL PERSONAL SERVICES	2,124,349	2,084,094				2,084,094	2,087,694				2,087,694			
10-PERSONNEL, INS & RET FEES	7,150	12,750				12,750	12,750				12,750			
11-SOCIAL SECURITY MATCHING	155,604	182,432				182,432	159,709				159,709			
12-PUB.EMP.INSURANCE PREM	342,986	286,824				286,824	286,824				286,824			
14-WORKERS COMPENSATION	21,696	60,439				60,439	52,192				52,192			
15-UNEMPLOYMENT COMPENSATION		20,841				20,841								
16-PENSION & RETIREMENT	222,081	229,250				229,250	214,831				214,831			
TOTAL EMPLOYEE BENEFITS	749,517	792,536				792,536	726,306				726,306			
TOTAL CURRENT EXPENSES	38,724													
TOTAL ASSETS	(3,358)													
TOTAL OTHER DISBURSEMENTS	19,672	85,476				85,476								
*****TOTAL	2,928,904	2,962,106				2,962,106	2,814,000				2,814,000			
913 BRIM PREMIUM	308,815	308,815				308,815	293,374				293,374			293,374
825 FISH HATCHERY IMPROVEMENTS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS	453													
TOTAL ASSETS		61,453				61,453								
*****TOTAL	452	61,453				61,453								
761 LAND PURCHASE														
TOTAL ASSETS		5,000,000				5,000,000								
GROSS TOTAL	17,693,083	22,667,010	9,323,422		24,538,506	56,528,938	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	452	5,061,453				5,061,453	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	17,692,631	17,605,557	9,323,422		24,538,506	51,467,485	16,725,279	9,419,696		24,663,318	50,808,293	10,519,696		17,548,118

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 12.83% (0.33%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2011 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					62.00	62.00				62.00	62.00			
PERSONAL SERVICES					2,466,811	2,466,811				2,464,231	2,464,231			
ANNUAL INCREMENT					54,300	54,300				56,340	56,340			
TOTAL PERSONAL SERVICES					2,521,111	2,521,111				2,520,571	2,520,571			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					15,500	15,500				15,500	15,500			
11-SOCIAL SECURITY MATCHING					192,667	192,667				192,824	192,824			
12-PUB. EMP. INSURANCE PREM					372,183	372,183				454,693	454,693			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					69,476	69,476				65,794	65,794			
15-UNEMPLOYMENT COMPENSATION					25,186	25,186				25,207	25,207			
16-PENSION & RETIREMENT					254,544	254,544				254,767	254,767			
TOTAL EMPLOYEE BENEFITS					929,556	929,556				1,008,785	1,008,785			
TOTAL CURRENT EXPENSES					2,225,337	2,225,337				2,090,127	2,090,127			
TOTAL REPAIRS & ALTERATIONS					99,563	99,563				99,563	99,563			
TOTAL ASSETS					1,379,000	1,379,000				1,379,000	1,379,000			
TOTAL OTHER DISBURSEMENTS					2,545,984	2,545,984				2,516,820	2,516,820			
UNCLASSIFIED														
023 WILDLIFE RESOURCES														5,493,200
NUMBER OF POSITIONS				75.90		75.90			74.90		74.90			74.90
PERSONAL SERVICES	2,431,634			2,762,496		2,762,496			2,762,496		2,762,496			
ANNUAL INCREMENT	78,573			71,854		71,854			76,355		76,355			
TOTAL PERSONAL SERVICES	2,510,207			2,834,350		2,834,350			2,838,851		2,838,851			
10-PERSONNEL, INS & RET FEES	19,334			18,808		18,808			18,808		18,808			
11-SOCIAL SECURITY MATCHING	181,213			204,588		204,588			217,172		217,172			
12-PUB. EMP. INSURANCE PREM	489,336			461,262		461,262			586,794		586,794			
14-WORKERS COMPENSATION	49,344			66,858		66,858			70,971		70,971			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2011 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	1,718			26,743		26,743			26,743		26,743			
16-PENSION & RETIREMENT	262,636			293,078		293,078			293,078		293,078			
TOTAL EMPLOYEE BENEFITS	1,003,581			1,071,337		1,071,337			1,213,566		1,213,566			
TOTAL CURRENT EXPENSES	789,770			979,231		979,231			940,141		940,141			
TOTAL REPAIRS & ALTERATIONS	113,230			115,950		115,950			119,950		119,950			
TOTAL ASSETS	354,195			366,800		366,800			254,596		254,596			
TOTAL OTHER DISBURSEMENTS	3			125,532		125,532			126,096		126,096			
*****TOTAL	4,770,986			5,493,200		5,493,200			5,493,200		5,493,200			
155 ADMINISTRATION														1,303,878
NUMBER OF POSITIONS				5.98		5.98			5.98		5.98			5.98
PERSONAL SERVICES	43,983			343,121		343,121			343,121		343,121			
ANNUAL INCREMENT				7,520		7,520			7,879		7,879			
TOTAL PERSONAL SERVICES	43,983			350,641		350,641			351,000		351,000			
10-PERSONNEL, INS & RET FEES	2,422			1,495		1,495			1,495		1,495			
11-SOCIAL SECURITY MATCHING	3,676			26,824		26,824			26,824		26,824			
12-PUB.EMP.INSURANCE PREM	4,939			36,622		36,622			36,622		36,622			
14-WORKERS COMPENSATION	1,539			10,169		10,169			10,169		10,169			
15-UNEMPLOYMENT COMPENSATION	1,272			3,506		3,506			3,506		3,506			
16-PENSION & RETIREMENT	4,945			38,571		38,571			38,571		38,571			
TOTAL EMPLOYEE BENEFITS	18,793			117,187		117,187			117,187		117,187			
TOTAL CURRENT EXPENSES	605,993			756,008		756,008			755,649		755,649			
TOTAL REPAIRS & ALTERATIONS	29,959			20,082		20,082			20,082		20,082			
TOTAL ASSETS	42,400			49,938		49,938			49,938		49,938			
TOTAL OTHER DISBURSEMENTS	5,060			10,022		10,022			10,022		10,022			
*****TOTAL	746,188			1,303,878		1,303,878			1,303,878		1,303,878			
248 CAPITAL IMPROVEMENTS AND														1,373,300
LAND PURCHASE														4.00
NUMBER OF POSITIONS				4.00		4.00			4.00		4.00			4.00
PERSONAL SERVICES	215,028			222,502		222,502			222,477		222,477			
ANNUAL INCREMENT	5,520			5,760		5,760			6,240		6,240			
TOTAL PERSONAL SERVICES	220,548			228,262		228,262			228,717		228,717			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2011 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
10-PERSONNEL, INS &RET FEES	1,000			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	16,159			17,468		17,468			17,497		17,497				
12-PUB.EMP.INSURANCE PREM	18,054			24,496		24,496			31,200		31,200				
14-WORKERS COMPENSATION	4,698			5,708		5,708			5,718		5,718				
15-UNEMPLOYMENT COMPENSATION				2,283		2,283			2,288		2,288				
16-PENSION & RETIREMENT	23,158			25,117		25,117			25,159		25,159				
TOTAL EMPLOYEE BENEFITS	63,069			76,072		76,072			82,862		82,862				
TOTAL CURRENT EXPENSES	178,044			10,075		10,075			10,000		10,000				
TOTAL REPAIRS & ALTERATIONS	142,496			100,000		100,000			100,000		100,000				
TOTAL ASSETS	741,552			2,384,445		2,384,445			945,016		945,016				
TOTAL OTHER DISBURSEMENTS				6,704		6,704			6,705		6,705				
*****TOTAL	1,345,709			2,805,558		2,805,558			1,373,300		1,373,300				
806 LAW ENFORCEMENT														5,493,200	
NUMBER OF POSITIONS				61.42		61.42			61.42		61.42			61.42	
PERSONAL SERVICES	2,703,332			3,005,780		3,005,780			3,005,780		3,005,780				
ANNUAL INCREMENT	72,457			67,202		67,202			70,888		70,888				
TOTAL PERSONAL SERVICES	2,775,789			3,072,982		3,072,982			3,076,668		3,076,668				
10-PERSONNEL, INS &RET FEES	15,118			15,356		15,356			15,356		15,356				
11-SOCIAL SECURITY MATCHING	203,063			235,084		235,084			235,084		235,084				
12-PUB.EMP.INSURANCE PREM	421,450			345,426		345,426			345,426		345,426				
14-WORKERS COMPENSATION	131,986			89,116		89,116			89,116		89,116				
15-UNEMPLOYMENT COMPENSATION				30,730		30,730			30,730		30,730				
16-PENSION & RETIREMENT	291,524			338,028		338,028			338,028		338,028				
TOTAL EMPLOYEE BENEFITS	1,063,143			1,053,740		1,053,740			1,053,740		1,053,740				
TOTAL CURRENT EXPENSES	536,430			576,767		576,767			573,081		573,081				
TOTAL REPAIRS & ALTERATIONS				22,000		22,000			22,000		22,000				
TOTAL ASSETS	332,502			664,922		664,922			664,922		664,922				
TOTAL OTHER DISBURSEMENTS	10,209			102,789		102,789			102,789		102,789				
*****TOTAL	4,718,073			5,493,200		5,493,200			5,493,200		5,493,200				
GROSS TOTAL	11,580,954			15,095,836	9,700,551	24,796,387	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	896,945			1,432,258		1,432,258	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,684,009			13,663,578	9,700,551	23,364,129			13,663,578	9,614,866	23,278,444			13,663,578	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_





DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 NONGAME FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3203 FY 2011 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS				19.64		19.64			19.64		19.64		19.64		
PERSONAL SERVICES	563,579			704,058		704,058			704,058		704,058		704,058		
ANNUAL INCREMENT	8,100			8,850		8,850			9,930		9,930		9,930		
TOTAL PERSONAL SERVICES	571,679			712,908		712,908			713,988		713,988		713,988		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	4,412			4,495		4,495			4,495		4,495				
11-SOCIAL SECURITY MATCHING	41,447			54,537		54,537			54,620		54,620				
12-PUB. EMP. INSURANCE PREM	100,764			118,871		118,871			131,323		131,323				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	5,938			17,823		17,823			10,000		10,000				
15-UNEMPLOYMENT COMPENSATION				7,129		7,129			2,500		2,500				
16-PENSION & RETIREMENT	59,574			72,129		72,129			72,248		72,248				
TOTAL EMPLOYEE BENEFITS	212,135			274,984		274,984			275,186		275,186		275,186		
TOTAL CURRENT EXPENSES	94,991			231,349		231,349			201,930		201,930				
TOTAL REPAIRS & ALTERATIONS	(696)														
TOTAL ASSETS	89,039			62,366		62,366			90,500		90,500				
TOTAL OTHER DISBURSEMENTS	2,418			30,134		30,134			30,137		30,137				
UNCLASSIFIED													322,567		
GROSS TOTAL	969,566			1,311,741		1,311,741	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	969,566			1,311,741		1,311,741			1,311,741		1,311,741		1,311,741		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 PLANNING AND DEVELOPMENT DIVISION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3205 FY 2011 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS				2.00		2.00			2.00		2.00			2.00	
PERSONAL SERVICES	87,114			130,300		130,300			130,300		130,300			130,300	
ANNUAL INCREMENT	2,100			2,220		2,220			2,340		2,340			2,340	
TOTAL PERSONAL SERVICES	89,214			132,520		132,520			132,640		132,640			132,640	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	500			750		750			500		500				
11-SOCIAL SECURITY MATCHING	6,736			10,138		10,138			10,147		10,147				
12-PUB. EMP. INSURANCE PREM	4,733			20,708		20,708			15,600		15,600				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	474			3,843		3,843			3,847		3,847				
15-UNEMPLOYMENT COMPENSATION	4,613			1,325		1,325			1,326		1,326				
16-PENSION & RETIREMENT	9,367			14,577		14,577			14,590		14,590				
TOTAL EMPLOYEE BENEFITS	26,423			51,341		51,341			46,010		46,010			46,010	
TOTAL CURRENT EXPENSES	53,807			175,920		175,920			186,131		186,131				
TOTAL REPAIRS & ALTERATIONS	5,178			11,000		11,000			11,000		11,000				
TOTAL ASSETS				25,500		25,500			20,500		20,500				
TOTAL OTHER DISBURSEMENTS	846			4,655		4,655			4,655		4,655				
UNCLASSIFIED														222,286	
GROSS TOTAL	175,468			400,936		400,936	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	175,468			400,936		400,936			400,936		400,936			400,936	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 WHITewater STUDY AND  
 IMPROVEMENT FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3253 FY 2011 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				1.00		1.00				1.00				1.00
PERSONAL SERVICES	47,630			48,374		48,374				48,374				48,374
ANNUAL INCREMENT	1,680			1,740		1,740				1,800				1,800
TOTAL PERSONAL SERVICES	49,310			50,114		50,114				50,174				50,174
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	250			250		250				250				250
11-SOCIAL SECURITY MATCHING	3,644			3,834		3,834				3,839				3,839
12-PUB. EMP. INSURANCE PREM	8,524			5,624		5,624				7,800				7,800
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,796			1,453		1,453				1,255				1,255
15-UNEMPLOYMENT COMPENSATION				501		501				502				502
16-PENSION & RETIREMENT	5,177			5,513		5,513				5,269				5,269
TOTAL EMPLOYEE BENEFITS	19,391			17,175		17,175				18,915				18,915
TOTAL CURRENT EXPENSES	8,565			66,035		66,035				65,911				65,911
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	413			1,676		1,676								
UNCLASSIFIED-TOTAL														135,000
GROSS TOTAL	77,679			135,000		135,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	77,679			135,000		135,000				135,000				135,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 WHITEWATER ADVERTISING AND  
 PROMOTION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND          FY 2011 ORG.           
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3256          FY 2011 ORG. 0310           
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND          FY 2011 ORG.           
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES				20,000		20,000			20,000		20,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													20,000	
GROSS TOTAL				20,000		20,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				20,000		20,000			20,000		20,000		20,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 LOTTERY  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3267 FY 2011 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				61.00		61.00			60.00		60.00		60.00	
PERSONAL SERVICES	1,366,888			1,545,490		1,545,490			1,545,490		1,545,490			
ANNUAL INCREMENT	24,240			41,400		41,400			45,000		45,000			
TOTAL PERSONAL SERVICES	1,391,128			1,586,890		1,586,890			1,590,490		1,590,490			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	15,250			15,000		15,000			15,000		15,000			
11-SOCIAL SECURITY MATCHING	104,316			121,397		121,397			121,397		121,397			
12-PUB. EMP. INSURANCE PREM	309,114			219,681		219,681			219,681		219,681			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	46,850			46,020		46,020			46,020		46,020			
15-UNEMPLOYMENT COMPENSATION				15,869		15,869			12,269		12,269			
16-PENSION & RETIREMENT	150,901			174,558		174,558			174,558		174,558			
TOTAL EMPLOYEE BENEFITS	626,431			592,525		592,525			588,925		588,925			
TOTAL CURRENT EXPENSES	12,224			612,369		612,369								
TOTAL REPAIRS & ALTERATIONS	3,057													
TOTAL ASSETS	160,096													
TOTAL OTHER DISBURSEMENTS	13,037			100,560		100,560			21,408		21,408			
UNCLASSIFIED													2,313,480	
017 GYPSY MOTH SUPPRESSION PROGRAM FOR STATE PARKS														
TOTAL CURRENT EXPENSES				128,991		128,991								
324 PRICKETTS FORT STATE PARK													120,000	
TOTAL CURRENT EXPENSES	120,000			120,000		120,000			120,000		120,000			
527 NON-GAME WILDLIFE													417,921	

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3267 FY 2011 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				4.00		4.00			4.00		4.00		4.00	
PERSONAL SERVICES	130,237			138,276		138,276			138,276		138,276			
ANNUAL INCREMENT	1,140			1,320		1,320			1,560		1,560			
TOTAL PERSONAL SERVICES	131,377			139,596		139,596			139,836		139,836			
10-PERSONNEL, INS & RET FEES	1,000			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	9,711			10,679		10,679			10,697		10,697			
12-PUB.EMP.INSURANCE PREM	16,998			24,496		24,496			31,200		31,200			
14-WORKERS COMPENSATION	2,117			3,490		3,490			3,496		3,496			
15-UNEMPLOYMENT COMPENSATION				1,396		1,396			1,398		1,398			
16-PENSION & RETIREMENT	13,795			15,356		15,356			15,382		15,382			
TOTAL EMPLOYEE BENEFITS	43,621			56,417		56,417			63,173		63,173			
TOTAL CURRENT EXPENSES	303,851			238,352		238,352			198,175		198,175			
TOTAL REPAIRS & ALTERATIONS	5,500													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,926			6,704		6,704			6,705		6,705			
*****TOTAL	486,275			441,069		441,069			407,889		407,889			
619 STATE PARKS AND RECREATION ADVERTISING													548,733	
TOTAL CURRENT EXPENSES	582,565			790,750		790,750			548,733		548,733			
288 CAPITAL OUTLAY-PARKS														
TOTAL CURRENT EXPENSES	62,086													
TOTAL REPAIRS & ALTERATIONS	49,444													
TOTAL ASSETS	2,252,414			22,419,214		22,419,214								
*****TOTAL	2,363,944			22,419,214		22,419,214								
860 STATE PARKS-SPECIAL PROJECTS	1,758													
GROSS TOTAL	5,760,515			26,792,368		26,792,368	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,758,749			23,342,425		23,342,425	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,001,766			3,449,943		3,449,943			3,277,445		3,277,445		3,400,134	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.44%)





DEPARTMENT OF COMMERCE-  
 DIVISION OF MINERS' HEALTH, SAFETY  
 AND TRAINING  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22A ARTICLE 1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)														
<p>THE OFFICE OF MINERS' HEALTH, SAFETY AND TRAINING IMPARTIALLY EXECUTES AND ENFORCES THE SAFETY LAWS AND REGULATIONS IN A COOPERATIVE SPIRIT FOR THE PROTECTION OF THE HEALTH AND SAFETY OF ALL PERSONS EMPLOYED WITHIN OR AT THE MINES OF THIS STATE.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0277</td> <td>\$ 10,772,913</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8709</td> <td>605,548</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3355</td> <td>4,323,600</td> </tr> <tr> <td colspan="2">(INCLUDES \$2,000,000 ONETIME FOR MINE RESCUE FACILITY.)</td> </tr> </table>	GENERAL REVENUE		FUND 0277	\$ 10,772,913	FEDERAL REVENUE		FUND 8709	605,548	SPECIAL REVENUE		FUND 3355	4,323,600	(INCLUDES \$2,000,000 ONETIME FOR MINE RESCUE FACILITY.)	
GENERAL REVENUE															
FUND 0277	\$ 10,772,913														
FEDERAL REVENUE															
FUND 8709	605,548														
SPECIAL REVENUE															
FUND 3355	4,323,600														
(INCLUDES \$2,000,000 ONETIME FOR MINE RESCUE FACILITY.)															

DEPARTMENT OF COMMERCE-  
DIVISION OF MINERS' HEALTH, SAFETY  
AND TRAINING  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2011 ORG. 0314  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8709 FY 2011 ORG. 0314  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	118.00	118.00	9.00		3.00	130.00	118.00	9.00		3.00	130.00	9.00		118.00
PERSONAL SERVICES	6,188,325	6,188,925	565,000		155,000	6,908,925	6,188,925	434,473		155,000	6,778,398			6,188,925
ANNUAL INCREMENT	75,960	83,914	7,800		900	92,614	83,914	7,800		900	92,614			83,914
TOTAL PERSONAL SERVICES	6,264,285	6,272,839	572,800		155,900	7,001,539	6,272,839	442,273		155,900	6,871,012			6,272,839
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	23,850	29,500	2,500		750	32,750	29,500	1,929		750	32,179			
11-SOCIAL SECURITY MATCHING	447,193	479,873	43,819		11,926	535,618	479,873	33,819		11,926	525,618			
12-PUB. EMP. INSURANCE PREM	771,241	777,141	82,177		8,753	868,071	777,141	63,424		8,753	849,318			
13-OTHER HEALTH INSURANCE		62,728				62,728								
14-WORKERS COMPENSATION	208,588	219,549	20,048		5,457	245,054	219,549	15,474		5,457	240,480			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	642,656	690,012	63,008		17,149	770,169	690,012	48,629		17,149	755,790			
TOTAL EMPLOYEE BENEFITS	2,093,528	2,258,803	211,552		44,035	2,514,390	2,196,075	163,275		44,035	2,403,385			2,621,848
TOTAL CURRENT EXPENSES	1,632,292	1,553,281			287,477	1,840,758	1,035,906			287,477	1,323,383			
TOTAL REPAIRS & ALTERATIONS	57,503	50,000				50,000	50,000				50,000			
TOTAL ASSETS					236,000	236,000				236,000	236,000			
TOTAL OTHER DISBURSEMENTS	566,420	644,455			6,588	651,043	682,183			6,588	688,771			
UNCLASSIFIED												605,548		1,773,867
712 WV DIESEL EQUIPMENT COMMISSION														36,225
PERSONAL SERVICES	4,450	19,500				19,500	19,500				19,500			
11-SOCIAL SECURITY MATCHING	341	2,600				2,600	2,600				2,600			
TOTAL CURRENT EXPENSES	33,243	16,032				16,032	14,125				14,125			
*****TOTAL	38,034	38,132				38,132	36,225				36,225			
913 BRIM PREMIUM	68,132	68,134				68,134	68,134				68,134			68,134
GROSS TOTAL	10,720,194	10,885,644	784,352		730,000	12,399,996	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	10,720,194	10,885,644	784,352		730,000	12,399,996	10,341,362	605,548		730,000	11,676,910	605,548		10,772,913

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (22.80%) (1.04%)

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
MINERS HEALTH, SAFETY AND TRAINING  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3355 FY 2011 ORG. 0314  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.00			8.00		8.00			8.00		8.00			8.00
PERSONAL SERVICES	14,174			339,000		339,000			339,000		339,000			339,000
ANNUAL INCREMENT				900		900			900		900			900
TOTAL PERSONAL SERVICES	14,174			339,900		339,900			339,900		339,900			339,900
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	600			2,000		2,000			2,000		2,000			
11-SOCIAL SECURITY MATCHING	1,053			26,002		26,002			26,002		26,002			
12-PUB. EMP. INSURANCE PREM	2,136			49,512		49,512			49,512		49,512			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				11,897		11,897			11,897		11,897			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,080			37,389		37,389			37,389		37,389			
TOTAL EMPLOYEE BENEFITS	4,869			126,800		126,800			126,800		126,800			126,800
TOTAL CURRENT EXPENSES	694,433			562,103		562,103			562,103		562,103			
TOTAL REPAIRS & ALTERATIONS	19,793													
TOTAL ASSETS	14,111			481,398		481,398			467,988		467,988			
TOTAL OTHER DISBURSEMENTS	2,075			3,399		3,399			16,809		16,809			
UNCLASSIFIED														3,591,900
026 WV MINING EXTENSION SERVICE														150,000
TOTAL CURRENT EXPENSES	150,000			150,000		150,000			150,000		150,000			
952 DIASTER MITIGATION														
TOTAL CURRENT EXPENSES	309,978			118,630		118,630								
061 MINE SAFETY TECHNOLOGY TASK FORCE														115,000



DEPARTMENT OF COMMERCE-  
BOARD OF  
COAL MINE HEALTH AND SAFETY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22A                      ARTICLE 6  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE BOARD OF COAL MINE HEALTH AND SAFETY CONSISTS OF SEVEN MEMBERS APPOINTED BY THE GOVERNOR AND IS CHAIRED BY THE DIRECTOR OF THE WEST VIRGINIA OFFICE OF MINERS' HEALTH, SAFETY AND TRAINING. THE BOARD DEVOTES ITS TIME TOWARD PROMULGATING RULES AND REGULATIONS IN THOSE AREAS DIRECTED BY CHAPTER 22A OF THE WEST VIRGINIA CODE AND THOSE NECESSARY TO PREVENT FATAL ACCIDENTS AND INJURIES.

MISSION:

REVIEW ALL COAL MINE FATALITIES WHICH OCCUR IN THE STATE TO DETERMINE IF ADDITIONAL LAWS AND REGULATIONS ARE NEEDED TO PREVENT A REOCCURRENCE OF A SIMILAR FATALITY, THEREBY PROTECTING THE WORKERS OF THE COAL INDUSTRY.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE	
FUND 0280	\$ 166,440

DEPARTMENT OF COMMERCE-  
BOARD OF  
COAL MINE HEALTH AND SAFETY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2011 ORG. 0319  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.00	1.60				1.60	2.00				2.00				1.60
PERSONAL SERVICES	100,351	119,465				119,465	119,465				119,465				119,465
ANNUAL INCREMENT	960	1,020				1,020	1,020				1,020				1,020
TOTAL PERSONAL SERVICES	101,311	120,485				120,485	120,485				120,485				120,485
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	400	500				500	500				500				
11-SOCIAL SECURITY MATCHING	6,856	9,217				9,217	9,217				9,217				
12-PUB. EMP. INSURANCE PREM	15,837	3,971				3,971	3,971				3,971				
13-OTHER HEALTH INSURANCE		1,205				1,205									
14-WORKERS COMPENSATION		4,217				4,217	4,217				4,217				
15-UNEMPLOYMENT COMPENSATION	21														
16-PENSION & RETIREMENT	8,320	13,253				13,253	13,253				13,253				
TOTAL EMPLOYEE BENEFITS	31,434	32,363				32,363	31,158				31,158				38,898
TOTAL CURRENT EXPENSES	27,217	10,711				10,711	5,718				5,718				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	821	3,353				3,353	1,205				1,205				
UNCLASSIFIED															7,057
GROSS TOTAL	160,783	166,912				166,912	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	160,783	166,912				166,912	158,566				158,566				166,440

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.28%)

DEPARTMENT OF COMMERCE-  
COAL MINE SAFETY  
AND TECHNICAL REVIEW COMMITTEE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22A ARTICLE 6 4 (C)  
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE COAL MINE SAFETY AND TECHNICAL REVIEW COMMITTEE CONSISTS OF TWO MEMBERS, APPOINTED BY THE GOVERNOR, WHO REPRESENT THE VIEWPOINT OF MINE OPERATORS AND WORKING MINERS IN THE STATE.	GENERAL REVENUE FUND 0285 \$ 74,589
MISSION: ASSIST THE BOARD OF COAL MINE HEALTH AND SAFETY IN THE DEVELOPMENT OF TECHNICAL DATA RELATING TO MINE SAFETY ISSUES, INCLUDING RELATED MINING TECHNOLOGY.	

DEPARTMENT OF COMMERCE-  
 COAL MINE SAFETY  
 AND TECHNICAL REVIEW COMMITTEE  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0285 FY 2011 ORG. 0320  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	25,350	25,000				25,000								
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	25,350	25,000				25,000								
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	2,426	2,500				2,500								
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		1,015				1,015								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	632													
TOTAL EMPLOYEE BENEFITS	3,058	3,515				3,515								
TOTAL CURRENT EXPENSES	34,944	5,000		146		5,146	31,839					31,839		
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														31,839
664 COAL FORUM														14,250
TOTAL CURRENT EXPENSES	21,642	15,000				15,000	14,250					14,250		
061 MINE SAFETY TECHNOLOGY TASK FORCE														28,500
TOTAL CURRENT EXPENSES		30,000				30,000	28,500					28,500		
GROSS TOTAL	84,994	78,515		146		78,661	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	84,994	78,515		146		78,661	74,589					74,589		74,589

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.00%)



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
 WORKFORCE WEST VIRGINIA  
 DIVISION

WV CODE: CHAPTER 23 ARTICLE 1-11  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:	(Description of funding for improvements above current level is in parenthesis.)
<p>WORKFORCE WEST VIRGINIA IS AN AGENCY UNDER THE DEPARTMENT OF COMMERCE. IT CONSISTS OF THE FORMER BUREAU OF EMPLOYMENT PROGRAMS AND THE WORKFORCE INVESTMENT DIVISION. WITHIN WORKFORCE WEST VIRGINIA ARE FOUR MAJOR PROGRAMS AS WELL AS A NUMBER OF SMALLER RELATED PROGRAMS.</p>	GENERAL REVENUE	\$ 95,000
	FUND 0572	
<p>EMPLOYMENT SERVICES - MATCHES JOB SEEKERS WITH EMPLOYERS IN A PROMPT AND EFFICIENT MANNER, HELP THOSE IN NEED BECOME JOB READY; OFFER RAPID RESPONSE SERVICES (EARLY INTERVENTION) FOR DISLOCATED WORKERS UPON LAYOFF FROM EMPLOYMENT; AND SPECIALIZED SERVICES FOR DISLOCATED WORKERS AFFECTED BY TRADE.</p>	FEDERAL REVENUE	5,012,657
	FUND 8835	
<p>UNEMPLOYMENT COMPENSATION - ACCURATELY, EFFICIENTLY, FAIRLY AND PROMPTLY ADMINISTERS QUALITY UNEMPLOYMENT COMPENSATION SERVICES THROUGH THE COLLECTION OF EMPLOYER CONTRIBUTIONS, AND THE PAYMENT OF BENEFITS TO ELIGIBLE PEOPLE.</p>	FEDERAL BLOCK GRANT	32,586,106
	FUND 8749	
<p>WORKFORCE INVESTMENT - OFFERS EMPLOYMENT AND TRAINING OPPORTUNITIES TO PEOPLE WITH BARRIERS TO EMPLOYMENT AND COORDINATES THE EFFORTS OF STATE, EDUCATIONAL, AND SERVICE AGENCIES.</p>		
<p>RESEARCH, INFORMATION AND ANALYSIS - COLLECT, COMPILE, ANALYZE AND DISSEMINATE LABOR MARKET INFORMATION AND EMPLOYMENT STATISTICS, INCLUDING DATA ON EMPLOYMENT, UNEMPLOYMENT, WAGES AND OCCUPATIONS FOR THE STATE OF WEST VIRGINIA TO CONDUCT RESEARCH AS REQUESTED.</p>		

DEPARTMENT OF COMMERCE-  
 WORKFORCE WEST VIRGINIA-  
 WORKFORCE INVESTMENT ACT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0572 FY 2011 ORG. 0323  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8749 FY 2011 ORG. 0323  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			28.60			28.60		31.00			31.00	31.00		
PERSONAL SERVICES			1,300,000			1,300,000		1,300,000			1,300,000			
ANNUAL INCREMENT			50,000			50,000		50,000			50,000			
TOTAL PERSONAL SERVICES			1,350,000			1,350,000		1,350,000			1,350,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			7,000			7,000		7,000			7,000			
11-SOCIAL SECURITY MATCHING			103,275			103,275		103,275			103,275			
12-PUB. EMP. INSURANCE PREM			84,800			84,800		84,800			84,800			
13-OTHER HEALTH INSURANCE			50,000			50,000		50,000			50,000			
14-WORKERS COMPENSATION			5,361			5,361		5,361			5,361			
15-UNEMPLOYMENT COMPENSATION			100,000			100,000		100,000			100,000			
16-PENSION & RETIREMENT			148,500			148,500		148,500			148,500			
TOTAL EMPLOYEE BENEFITS			498,936			498,936		498,936			498,936			
TOTAL CURRENT EXPENSES		100,000	1,043,238			1,143,238	95,000	1,043,238			1,138,238			
TOTAL REPAIRS & ALTERATIONS			32,500			32,500		32,500			32,500			
TOTAL ASSETS			125,000			125,000		125,000			125,000			
TOTAL OTHER DISBURSEMENTS	624,054		21,981,075			21,981,075		21,981,075			21,981,075			
UNCLASSIFIED-TOTAL												25,030,749		95,000
891 FEDERAL ECONOMIC STIMULUS												7,555,357		
NUMBER OF POSITIONS			12.00			12.00		15.00			15.00	15.00		
PERSONAL SERVICES			1,797,341			1,797,341		797,341			797,341			
ANNUAL INCREMENT			10,000			10,000		10,000			10,000			
TOTAL PERSONAL SERVICES			1,807,341			1,807,341		807,341			807,341			
10-PERSONNEL, INS & RET FEES			3,750			3,750		3,750			3,750			
11-SOCIAL SECURITY MATCHING			138,262			138,262		61,762			61,762			
12-PUB.EMP.INSURANCE PREM			50,000			50,000		50,000			50,000			



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WORKFORCE WEST VIRGINIA  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8835 FY 2011 ORG. 0323  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			441.00			441.00		433.07			433.07			
PERSONAL SERVICES			15,256,000			15,256,000		15,256,000			15,256,000			
ANNUAL INCREMENT			402,220			402,220		402,220			402,220			
TOTAL PERSONAL SERVICES			15,658,220			15,658,220		15,658,220			15,658,220			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			110,250			110,250		110,250			110,250			
11-SOCIAL SECURITY MATCHING			1,197,854			1,197,854		1,197,854			1,197,854			
12-PUB. EMP. INSURANCE PREM			2,310,600			2,310,600		2,310,600			2,310,600			
13-OTHER HEALTH INSURANCE			50,000			50,000		50,000			50,000			
14-WORKERS COMPENSATION			84,429			84,429		84,429			84,429			
15-UNEMPLOYMENT COMPENSATION			100,000			100,000		100,000			100,000			
16-PENSION & RETIREMENT			1,722,404			1,722,404		1,722,404			1,722,404			
TOTAL EMPLOYEE BENEFITS			5,575,537			5,575,537		5,575,537			5,575,537			
TOTAL CURRENT EXPENSES			7,868,780			7,868,780		7,868,780			7,868,780			
TOTAL REPAIRS & ALTERATIONS			65,000			65,000		65,000			65,000			
TOTAL ASSETS			170,000			170,000		170,000			170,000			
TOTAL OTHER DISBURSEMENTS			995,306		750,000	1,745,306		995,306		750,000	1,745,306			
891 FEDERAL ECONOMIC STIMULUS														
NUMBER OF POSITIONS			45.20			45.20		48.00			48.00			
PERSONAL SERVICES			1,865,458			1,865,458		1,450,083			1,450,083			
ANNUAL INCREMENT			10,000			10,000		10,000			10,000			
TOTAL PERSONAL SERVICES			1,875,458			1,875,458		1,460,083			1,460,083			
10-PERSONNEL, INS & RET FEES			18,000			18,000		12,000			12,000			
11-SOCIAL SECURITY MATCHING			143,473			143,473		111,696			111,696			
12-PUB.EMP.INSURANCE PREM			475,200			475,200		316,800			316,800			
13-OTHER HEALTH INSURANCE			200,000			200,000		200,000			200,000			
14-WORKERS COMPENSATION			13,784			13,784		9,190			9,190			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WORKFORCE WEST VIRGINIA  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8835 FY 2011 ORG. 0323  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION			200,000			200,000		200,000			200,000			
16-PENSION & RETIREMENT			206,300			206,300		160,609			160,609			
TOTAL EMPLOYEE BENEFITS			1,256,757			1,256,757		1,010,295			1,010,295			
TOTAL CURRENT EXPENSES			5,641,721			5,641,721		2,356,721			2,356,721			
TOTAL REPAIRS & ALTERATIONS			450,000			450,000		200,000			200,000			
TOTAL ASSETS			962,197			962,197		300,000			300,000			
TOTAL OTHER DISBURSMENTS			250,000			250,000		250,000			250,000			
*****TOTAL			10,436,133			10,436,133		5,577,099			5,577,099			
(APPROPRIATED FEDERAL)														
099 UNCLASSIFIED												512,657		
TOTAL CURRENT EXPENSES	123,750		512,657			512,657		512,657			512,657			
622 REED ACT 2002-														
UNEMPLOYMENT COMPENSATION												2,850,000		
PERSONAL SERVICES	147,829													
10-PERSONNEL, INS & RET FEES	385													
11-SOCIAL SECURITY MATCHING	10,376													
12-PUB.EMP.INSURANCE PREM	36,176													
14-WORKERS COMPENSATION	47													
15-UNEMPLOYMENT COMPENSATION	8													
16-PENSION & RETIREMENT	5,350													
TOTAL EMPLOYEE BENEFITS	52,342													
TOTAL CURRENT EXPENSES	754,360		2,850,000			2,850,000		2,850,000			2,850,000			
TOTAL ASSETS	5,295													
*****TOTAL	959,826		2,850,000			2,850,000		2,850,000			2,850,000			
630 REED ACT 2002-														
EMPLOYMENT SERVICES												1,650,000		
PERSONAL SERVICES	271,952													
ANNUAL INCREMENT	10,660													
TOTAL PERSONAL SERVICES	282,612													



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
DIVISION

WV CODE: CHAPTER 19 ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION

MISSION:

TO PRESERVE AND ENHANCE THE WELL-BEING OF CITIZENS OF WEST VIRGINIA BY PROVIDING A COOPERATIVE INTER-AGENCY SYSTEM THAT STIMULATES ECONOMIC GROWTH AND DIVERSITY, PROMOTES EFFICIENT USE OF OUR ABUNDANT NATURAL RESOURCES, AND PROVIDES EMPLOYMENT OPPORTUNITIES FOR ALL WEST VIRGINIANS.

THE WEST VIRGINIA DEPARTMENT OF COMMERCE CONSISTS OF THE FOLLOWING AGENCIES:

WEST VIRGINIA DEVELOPMENT OFFICE- CHARGED WITH THE OVERALL ECONOMIC DEVELOPMENT OF THE STATE.

DIVISION OF TOURISM- CULTIVATES A WORLD-CLASS TRAVEL AND TOURISM INDUSTRY THROUGH CREATION OF JOBS, STIMULATION OF INVESTMENT, EXPANSION OF CURRENT TOURISM BUSINESSES AND PROMOTES A POSITIVE STATE IMAGE.

GEOLOGICAL AND ECONOMIC SURVEY- CARRIES OUT GEOSCIENCE INVESTIGATIONS AND ACTIVITIES TO PROVIDE INFORMATION AND SERVICES CONCERNING THE STATE'S NATURAL RESOURCES, UTILIZATION AND CONSERVATION. CONDUCTS GEOLOGICAL EFFORTS FOR THE PUBLIC GOOD, PUBLIC SAFETY AND PUBLIC INTEREST.

DIVISION OF LABOR- ADMINISTERS AND ENFORCES ALL OF THE STATE'S LABOR LAWS AND REGULATION OF TRADE LAWS.

WORKFORCE WV- MATCHES JOB SEEKERS WITH EMPLOYERS; ADMINISTERS QUALITY UNEMPLOYMENT COMPENSATION THROUGH THE COLLECTION OF EMPLOYER CONTRIBUTIONS AND THE PAYMENT OF BENEFITS TO ELIGIBLE INDIVIDUALS. OFFERS EMPLOYMENT AND TRAINING OPPORTUNITIES TO PEOPLE WITH BARRIERS TO EMPLOYMENT AND COORDINATES THE EFFORTS OF THE STATE, EDUCATIONAL AND SERVICE AGENCIES.

DIVISION OF FORESTRY- COORDINATES ALL FORESTRY ACTIVITIES POINTING TOWARDS DEVELOPING THE STATE'S FOREST RESOURCES TO THEIR MAXIMUM POTENTIAL.

MINERS' HEALTH, SAFETY AND TRAINING- RESPONSIBLE FOR THE ENFORCEMENT OF HEALTH AND SAFETY CONDITIONS IN THE STATE'S COAL MINES.

DIVISION OF NATURAL RESOURCES - PROVIDES COMPREHENSIVE PROGRAMS FOR THE EXPLORATION, CONSERVATION, DEVELOPMENT, PROTECTION, ENJOYMENT AND USE OF THE STATE'S RENEWABLE NATURAL RESOURCES INCLUDING LAND, WATER, PLANT AND ANIMAL LIFE.

DIVISION OF ENERGY- RESPONSIBLE FOR THE FORMULATION AND IMPLEMENTATION OF FOSSIL, RENEWABLE AND ENERGY EFFICIENCY INITIATIVES DESIGNED TO ADVANCE ENERGY RESOURCE DEVELOPMENT OPPORTUNITIES AND PROVIDE ENERGY SERVICES TO BUSINESSES, COMMUNITIES AND HOMEOWNERS IN WEST VIRGINIA.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0606

\$ 457,839

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0606 FY 2011 ORG. 0327  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	5.00	5.00				5.00	3.00				3.00			3.00	
PERSONAL SERVICES	236,356	306,400				306,400	291,080				291,080				
ANNUAL INCREMENT		1,000				1,000	950				950				
TOTAL PERSONAL SERVICES	236,356	307,400				307,400	292,030				292,030				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	950	600				600	570				570				
11-SOCIAL SECURITY MATCHING	17,268	23,516				23,516	22,340				22,340				
12-PUB. EMP. INSURANCE PREM	13,849	32,977				32,977	31,329				31,329				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,262	3,074				3,074	2,920				2,920				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	24,817	35,351				35,351	33,583				33,583				
TOTAL EMPLOYEE BENEFITS	58,146	95,518				95,518	90,742				90,742				
TOTAL CURRENT EXPENSES	97,460	45,029				45,029	42,778				42,778				
TOTAL REPAIRS & ALTERATIONS	237	1,000				1,000	950				950				
TOTAL ASSETS		5,000				5,000	4,750				4,750				
TOTAL OTHER DISBURSEMENTS	62,365	5,100				5,100	4,845				4,845				
UNCLASSIFIED-TOTAL														457,839	
GROSS TOTAL	454,564	459,047				459,047	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	454,564	459,047				459,047	436,095				436,095			457,839	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.26%)



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE  
 DIVISION OF ENERGY  
 DIVISION

WV CODE: CHAPTER 5B ARTICLE 1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE WEST VIRGINIA DIVISION OF ENERGY IS RESPONSIBLE FOR THE FORMULATION AND IMPLEMENTATION OF FOSSIL, RENEWABLE, AND ENERGY EFFICIENCY INITIATIVES DESIGNED TO ADVANCE RESOURCES DEVELOPMENT OPPORTUNITIES AND PROVIDE ENERGY SERVICES TO BUSINESSES, COMMUNITIES AND HOMEOWNERS IN WEST VIRGINIA.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>						
<p>ENERGY EFFICIENCY PROGRAM PROVIDES TECHNICAL ASSISTANCE TO WEST VIRGINIA INDUSTRIES, PUBLIC INSTITUTIONS, LOCAL GOVERNMENT AND TRANSPORTATION SECTOR TO ENHANCE ENERGY EFFICIENCY AND IDENTIFY MODERNIZATION OPPORTUNITIES.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0612</td> <td style="text-align: right;">\$ 1,727,640</td> </tr> </table>	GENERAL REVENUE		FUND 0612	\$ 1,727,640		
GENERAL REVENUE							
FUND 0612	\$ 1,727,640						
<p>COALFIELD COMMUNITY DEVELOPMENT PROGRAM PROVIDES ASSISTANCE TO COMMUNITIES AND MINING OPERATIONS IN PREPARING IMPACT STATEMENTS.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8892</td> <td style="text-align: right;">28,505,435</td> </tr> </table>	FEDERAL REVENUE		FUND 8892	28,505,435		
FEDERAL REVENUE							
FUND 8892	28,505,435						
	<table border="0"> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>FUND 8702</td> <td style="text-align: right;">10,000,000</td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8702	10,000,000		
FEDERAL BLOCK GRANT							
FUND 8702	10,000,000						
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3010</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>3011</td> <td style="text-align: right;">835,111</td> </tr> </table>	SPECIAL REVENUE		FUND 3010	300,000	3011	835,111
SPECIAL REVENUE							
FUND 3010	300,000						
3011	835,111						

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF ENERGY  
DIVISION

FUND 0612 FY 2011 ORG. 0328  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8892 FY 2011 ORG. 0328  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00	6.00			8.00	2.00	6.00			8.00	6.00		2.00
PERSONAL SERVICES	118,334	130,000	300,000			430,000	130,000	300,000			430,000			
ANNUAL INCREMENT	2,340	2,500	7,000			9,500	2,500	7,000			9,500			
TOTAL PERSONAL SERVICES	120,674	132,500	307,000			439,500	132,500	307,000			439,500			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	300	400	3,000			3,400	400	3,000			3,400			
11-SOCIAL SECURITY MATCHING	9,053	10,136	23,486			33,622	10,136	23,486			33,622			
12-PUB. EMP. INSURANCE PREM	8,415	13,334	31,335			44,669	10,834	31,335			42,169			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	492	1,325	3,070			4,395	1,000	3,070			4,070			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	12,671	15,237	35,305			50,542	15,000	35,305			50,305			
TOTAL EMPLOYEE BENEFITS	30,931	40,432	96,196			136,628	37,370	96,196			133,566			
TOTAL CURRENT EXPENSES	123,946	155,399	136,324			291,723	152,194	136,324			288,518			
TOTAL REPAIRS & ALTERATIONS		1,000	1,000			2,000	1,000	1,000			2,000			
TOTAL ASSETS		16,000	22,500			38,500	5,000	22,500			27,500			
TOTAL OTHER DISBURSEMENTS	1,494,110	1,463,360	942,415			2,405,775	1,390,192	942,415			2,332,607			
UNCLASSIFIED												1,505,435		1,724,342
891 FEDERAL ECONOMIC STIMULUS												27,000,000		
TOTAL OTHER DISBURSEMENTS			27,000,000			27,000,000		27,000,000			27,000,000			
913 BRIM PREMIUM														3,298
GROSS TOTAL	1,769,661	1,808,691	28,505,435			30,314,126	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,769,661	1,808,691	28,505,435			30,314,126	1,718,256	28,505,435			30,223,691	28,505,435		1,727,640

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.48%)



DEPARTMENT OF COMMERCE-  
 DIVISION OF ENERGY-  
 OFFICE OF COALFIELD  
 COMMUNITY DEVELOPMENT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3011 FY 2011 ORG. 0328  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00		4.00		
PERSONAL SERVICES	60,097			334,274		334,274			334,274		334,274				
ANNUAL INCREMENT	600			1,100		1,100			1,100		1,100				
TOTAL PERSONAL SERVICES	60,697			335,374		335,374			335,374		335,374				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	800			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	4,499			16,476		16,476			16,476		16,476				
12-PUB. EMP. INSURANCE PREM	5,772			23,714		23,714			23,714		23,714				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	232			3,354		3,354			3,354		3,354				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	6,373			61,068		61,068			61,068		61,068				
TOTAL EMPLOYEE BENEFITS	17,676			105,612		105,612			105,612		105,612				
TOTAL CURRENT EXPENSES	152,385			377,405		377,405			384,125		384,125				
TOTAL REPAIRS & ALTERATIONS	597														
TOTAL ASSETS				10,000		10,000			10,000		10,000				
TOTAL OTHER DISBURSEMENTS	19,929			2,691,794		2,691,794									
UNCLASSIFIED-TOTAL													835,111		
GROSS TOTAL	251,284			3,520,185		3,520,185	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	169,966			2,685,074		2,685,074	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	81,318			835,111		835,111			835,111		835,111		835,111		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF COMMERCE-  
 DIVISION OF ENERGY-  
 ENERGY EFFICIENCY AND CONSERVATION  
 BLOCK GRANT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

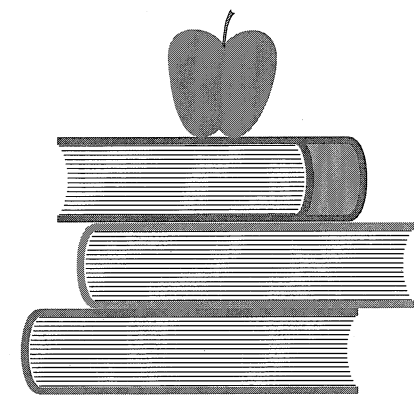
FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8702 FY 2011 ORG. 0328  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														
891 FEDERAL ECONOMIC STIMULUS												10,000,000		
TOTAL OTHER DISBURSEMENTS			10,000,000			10,000,000		10,000,000			10,000,000			
GROSS TOTAL			10,000,000			10,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL			10,000,000			10,000,000		10,000,000			10,000,000	10,000,000		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

# DEPARTMENT OF EDUCATION



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION  
DIVISION

WV CODE: CHAPTER 18 AND 18A ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																		
<p>THE STATE BOARD OF EDUCATION DETERMINES THE EDUCATIONAL POLICIES OF PUBLIC SCHOOLS IN THE STATE. THE BOARD ALSO OVERSEES THE SCHOOLS FOR THE DEAF AND THE BLIND, AND AS THE STATE BOARD OF EDUCATION, IT ALSO OVERSEES ACTIVITIES OF VOCATIONAL EDUCATION, AND EDUCATIONAL PROGRAMS IN FACILITIES OPERATED BY THE DEPARTMENT OF HEALTH AND CORRECTIONS.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>																		
<p>EDUCATION GOALS OF THE STATE OF WEST VIRGINIA:</p>	<p>GENERAL REVENUE</p>																		
<ol style="list-style-type: none"> <li>1. ALL STUDENTS SHALL MASTER OR EXCEED GRADE LEVEL EDUCATION STANDARDS.</li> <li>2. ALL STUDENTS SHALL RECEIVE A SEAMLESS PRE-KINDERGARTEN THROUGH TWENTY CURRICULUM DESIGNED AND DELIVERED WITH BROAD STAKEHOLDER INVOLVEMENT TO PROMOTE LIFELONG LEARNING.</li> <li>3. ALL STUDENTS AND SCHOOL PERSONNEL SHALL DEVELOP AND PROMOTE RESPONSIBILITY, CITIZENSHIP, STRONG CHARACTER AND HEALTHFUL LIVING.</li> <li>4. ALL STUDENTS SHALL BE EDUCATED IN SCHOOL SYSTEMS THAT OPERATE AND DELIVER SERVICES EFFICIENTLY AND EFFECTIVELY.</li> <li>5. ALL STUDENTS SHALL BE EDUCATED BY HIGHLY QUALIFIED PERSONNEL.</li> </ol>	<table border="0"> <tr> <td>FUND 0303</td> <td style="text-align: right;">\$ 2,444,184</td> </tr> <tr> <td>0306</td> <td style="text-align: right;">1,062,041</td> </tr> <tr> <td>0313</td> <td style="text-align: right;">40,653,833</td> </tr> <tr> <td>0314</td> <td style="text-align: right;">27,393,501</td> </tr> <tr> <td colspan="2">(INCLUDES 4 FTE'S FOR HONEY RUBENSTEIN CENTER.)</td> </tr> <tr> <td>0317</td> <td style="text-align: right;">1696943353</td> </tr> <tr> <td colspan="2">(INCLUDES \$4,351,000 FOR TEACHERS RETIREMENT NORMAL COST.)</td> </tr> <tr> <td>0390</td> <td style="text-align: right;">26,535,395</td> </tr> <tr> <td>0573</td> <td style="text-align: right;">709,452</td> </tr> </table>	FUND 0303	\$ 2,444,184	0306	1,062,041	0313	40,653,833	0314	27,393,501	(INCLUDES 4 FTE'S FOR HONEY RUBENSTEIN CENTER.)		0317	1696943353	(INCLUDES \$4,351,000 FOR TEACHERS RETIREMENT NORMAL COST.)		0390	26,535,395	0573	709,452
FUND 0303	\$ 2,444,184																		
0306	1,062,041																		
0313	40,653,833																		
0314	27,393,501																		
(INCLUDES 4 FTE'S FOR HONEY RUBENSTEIN CENTER.)																			
0317	1696943353																		
(INCLUDES \$4,351,000 FOR TEACHERS RETIREMENT NORMAL COST.)																			
0390	26,535,395																		
0573	709,452																		
<p>SUBJECT TO THE CONSTITUTION AND THE LAWS OF THE STATE, THE SCHOOL BUILDING AUTHORITY OF WV (SBA), WITH FUNDING FROM THE LEGISLATURE, ISSUES BONDS OR UTILIZES DIRECT LEGISLATIVE APPROPRIATIONS FOR THE PURPOSE OF SCHOOL FACILITY CONSTRUCTION AND IMPROVEMENT. PUBLIC SCHOOL AGENCIES IN ALL 55 COUNTIES ARE ELIGIBLE TO RECEIVE FUNDING FROM THE SBA.</p>	<p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8712</td> <td style="text-align: right;">278,000,000</td> </tr> <tr> <td>8713</td> <td style="text-align: right;">115,450,000</td> </tr> <tr> <td>8714</td> <td style="text-align: right;">16,250,000</td> </tr> <tr> <td>8715</td> <td style="text-align: right;">166,800,000</td> </tr> </table>	FUND 8712	278,000,000	8713	115,450,000	8714	16,250,000	8715	166,800,000										
FUND 8712	278,000,000																		
8713	115,450,000																		
8714	16,250,000																		
8715	166,800,000																		
<p>THERE ARE TWO DIVISIONS WITHIN THE SBA: FINANCE AND ARCHITECTURAL SERVICES. FINANCE WORKS WITH THE EXECUTIVE DIRECTOR TO ISSUE BONDS, PAY COUNTY REIMBURSEMENTS AND TO HANDLE ALL ADMINISTRATIVE TASKS INCLUDING PAYROLL, PURCHASING AND RECEIPTS PROCESSING. ARCHITECTURAL SERVICES REVIEWS AND EVALUATES ALL COMPREHENSIVE EDUCATIONAL FACILITY PLANS, ESTABLISHES THE POLICIES AND PROCEDURES FOR SCHOOL MAINTENANCE, CONSTRUCTION AND SCHOOL ACCESS SAFETY PROJECTS, WORKS WITH THE AUTHORITY IN IDENTIFYING PROJECTS FOR FUNDING, ASSISTS THE COUNTIES IN PROJECT PLANNING, MODIFICATIONS IN THE PLAN OR SCOPE OF THE PROJECT AND MONITORS ACTUAL CONSTRUCTION AT NEW AND RENOVATION PROJECT SITES.</p>	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 3937</td> <td style="text-align: right;">900,000</td> </tr> <tr> <td>3959</td> <td style="text-align: right;">1,351,318</td> </tr> <tr> <td>3960</td> <td style="text-align: right;">1,950,000</td> </tr> </table> <p>LOTTERY</p> <table border="0"> <tr> <td>FUND 3951</td> <td style="text-align: right;">32,804,225</td> </tr> <tr> <td>3963</td> <td style="text-align: right;">18,000,000</td> </tr> </table>	FUND 3937	900,000	3959	1,351,318	3960	1,950,000	FUND 3951	32,804,225	3963	18,000,000								
FUND 3937	900,000																		
3959	1,351,318																		
3960	1,950,000																		
FUND 3951	32,804,225																		
3963	18,000,000																		
	<p>EXCESS LOTTERY</p> <table border="0"> <tr> <td>FUND 3514</td> <td style="text-align: right;">19,000,000</td> </tr> <tr> <td>3517</td> <td style="text-align: right;">91,557,082</td> </tr> <tr> <td colspan="2">(INCLUDES \$85,077,000 FOR TEACHERS RETIREMENT - UNFUNDED LIABILITY.)</td> </tr> </table>	FUND 3514	19,000,000	3517	91,557,082	(INCLUDES \$85,077,000 FOR TEACHERS RETIREMENT - UNFUNDED LIABILITY.)													
FUND 3514	19,000,000																		
3517	91,557,082																		
(INCLUDES \$85,077,000 FOR TEACHERS RETIREMENT - UNFUNDED LIABILITY.)																			

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
SCHOOL LUNCH PROGRAM  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0303 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8713 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.50	5.50	14.50			20.00	5.50	14.50			20.00	14.50		5.50
PERSONAL SERVICES	245,455	247,203	1,041,951			1,289,154	247,203	992,000			1,239,203			247,203
ANNUAL INCREMENT	4,743	5,073	10,170			15,243	5,073	10,980			16,053			5,073
TOTAL PERSONAL SERVICES	250,198	252,276	1,052,121			1,304,397	252,276	1,002,980			1,255,256			252,276
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		275	725			1,000	275	675			950			
11-SOCIAL SECURITY MATCHING	17,200	19,299	80,487			99,786	19,299	75,450			94,749			
12-PUB. EMP. INSURANCE PREM	31,428	37,000	60,000			97,000	36,000	66,500			102,500			
13-OTHER HEALTH INSURANCE			19,320			19,320								
14-WORKERS COMPENSATION	3,463	4,000	8,175			12,175	4,000	7,000			11,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	33,134	29,600	118,261			147,861	21,360	104,375			125,735			
TOTAL EMPLOYEE BENEFITS	85,225	90,174	286,968			377,142	80,934	254,000			334,934			82,414
TOTAL CURRENT EXPENSES	154,005	34,848	260,480			295,328	34,848	260,480			295,328			
TOTAL REPAIRS & ALTERATIONS			2,000			2,000		2,000			2,000			
TOTAL ASSETS	2,824		10,500			10,500		10,500			10,500			
TOTAL OTHER DISBURSEMENTS	2,032,105	2,152,917	113,387,931			115,540,848	2,074,646	113,470,040			115,544,686			
UNCLASSIFIED												115,000,000		2,109,494
891 FEDERAL ECONOMIC STIMULUS												450,000		
TOTAL OTHER DISBURSEMENTS			650,000			650,000		450,000			450,000			
GROSS TOTAL	2,524,357	2,530,215	115,650,000			118,180,215	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	2,524,357	2,530,215	115,650,000			118,180,215	2,442,704	115,450,000			117,892,704	115,450,000		2,444,184

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.17%) (3.40%)



DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
FFA-FHA CAMP & CONFERENCE CENTER  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0306 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.86	16.80				16.80	16.80				16.80			16.80
PERSONAL SERVICES	618,821	625,015				625,015	625,015				625,015			625,015
ANNUAL INCREMENT	20,678	21,446				21,446	21,446				21,446			21,446
TOTAL PERSONAL SERVICES	639,499	646,461				646,461	646,461				646,461			646,461
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		840				840	840				840			
11-SOCIAL SECURITY MATCHING	44,580	49,454				49,454	49,455				49,455			
12-PUB. EMP. INSURANCE PREM	125,650	92,784				92,784	95,000				95,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	11,241	13,000				13,000	14,000				14,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	64,014	78,950				78,950	47,733				47,733			
TOTAL EMPLOYEE BENEFITS	245,485	235,028				235,028	207,028				207,028			211,734
TOTAL CURRENT EXPENSES	130,500	123,038				123,038	123,038				123,038			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	5,925	31,114				31,114	59,114				59,114			
UNCLASSIFIED														182,152
913 BRIM PREMIUM	31,671	21,694				21,694	21,694				21,694			21,694
GROSS TOTAL	1,053,080	1,057,335				1,057,335	1,057,335				1,057,335			1,062,041
LESS REAPPROPRIATIONS														
NET TOTAL	1,053,080	1,057,335				1,057,335	1,057,335				1,057,335			1,062,041

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.45%

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION  
DIVISION

FUND 0313 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	52.94	50.80	64.46		18.48	133.74	50.80	65.56		20.58	136.94	65.56		50.80
PERSONAL SERVICES	3,551,442	3,480,698	4,600,000		1,422,000	9,502,698	3,484,742	4,600,000		1,427,000	9,511,742			3,484,742
ANNUAL INCREMENT	48,508	50,221	20,000		15,940	86,161	51,424	20,000		17,500	88,924			51,424
TOTAL PERSONAL SERVICES	3,599,950	3,530,919	4,620,000		1,437,940	9,588,859	3,536,166	4,620,000		1,444,500	9,600,666			3,536,166
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		2,540	3,351		1,173	7,064	2,540	3,351		1,225	7,116			
11-SOCIAL SECURITY MATCHING	291,301	265,000	353,430		110,002	728,432	276,066	353,430		105,000	734,496			
12-PUB. EMP. INSURANCE PREM	313,304	252,240	386,343		114,819	753,402	265,000	400,000		120,000	785,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	30,671	35,000	23,000		10,400	68,400	35,145	35,000		10,400	80,545			
15-UNEMPLOYMENT COMPENSATION	3,802													
16-PENSION & RETIREMENT	423,161	546,244	488,000		137,000	1,171,244	442,513	484,708		137,000	1,064,221			
TOTAL EMPLOYEE BENEFITS	1,062,239	1,101,024	1,254,124		373,394	2,728,542	1,021,264	1,276,489		373,625	2,671,378			1,034,344
TOTAL CURRENT EXPENSES	2,899,118	3,790,368	9,300,749		1,515,474	14,606,591	2,653,366	9,000,000		950,375	12,603,741			
TOTAL REPAIRS & ALTERATIONS	5,863	100,500	3,500		1,000	105,000	100,500	3,500		1,000	105,000			
TOTAL ASSETS	39,531	210,000	65,000		409,000	684,000	150,000	65,000		409,000	624,000			
TOTAL OTHER DISBURSEMENTS	295,694	825,877	219,756,627		5,228,157	225,810,661	146,134	210,035,011		5,306,500	215,487,645			
UNCLASSIFIED												225,000,000		3,050,000
042 EDUCATION ACHIEVEMENT INCENTIVE														
TOTAL CURRENT EXPENSES	101													
139 34/1000 WAIVER														160,000
TOTAL OTHER DISBURSEMENTS	320,000	237,751				237,751	160,000				160,000			
140 INCREASED ENROLLMENT														4,410,000
TOTAL OTHER DISBURSEMENTS	4,421,279	5,805,078				5,805,078	4,410,000				4,410,000			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION  
DIVISION

FUND 0313 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION						
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL				
143 SAFE SCHOOLS																	2,757,520	
PERSONAL SERVICES	12,202																	
11-SOCIAL SECURITY MATCHING	934																	
12-PUB.EMP.INSURANCE PREM	1,374																	
16-PENSION & RETIREMENT	915																	
TOTAL EMPLOYEE BENEFITS	3,223																	
TOTAL CURRENT EXPENSES	3,562																	
TOTAL OTHER DISBURSEMENTS	2,232,771	2,482,124				2,482,124	2,757,520							2,757,520				
*****TOTAL	2,251,757	2,482,124				2,482,124	2,757,520							2,757,520				
158 TEACHER MENTOR																		842,034
TOTAL OTHER DISBURSEMENTS	676,200	1,015,834				1,015,834	842,034							842,034				
161 NATIONAL TEACHER CERTIFICATION																		400,000
TOTAL CURRENT EXPENSES	265,024	1,840,334				1,840,334	400,000							400,000				
264 ALLOWANCE FOR COUNTY TRANSFERS																		
TOTAL OTHER DISBURSEMENTS	240,169																	
298 TECHNOLOGY REPAIR AND MODERNIZATION																		951,003
TOTAL OTHER DISBURSMENTS	1,000,000	990,628				990,628	951,003							951,003				
353 TAX ASSESSMENT ERRORS																		
TOTAL OTHER DISBURSMENTS	84,598																	
355 HVAC TECHNICIANS NUMBER OF POSITIONS	4.00	4.00				4.00	4.00							4.00				4.00
PERSONAL SERVICES	288,637	289,500				289,500	289,500							289,500				
ANNUAL INCREMENT	1,740	1,680				1,680	1,860							1,860				

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FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2011 ORG. 0402  
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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	290,377	291,180				291,180	291,360				291,360			
10-PERSONNEL, INS &RET FEES	200	200				200	200				200			
11-SOCIAL SECURITY MATCHING	21,755	22,275				22,275	22,289				22,289			
12-PUB.EMP.INSURANCE PREM	12,858	24,140				24,140	20,000				20,000			
14-WORKERS COMPENSATION	4,571	6,000				6,000	6,000				6,000			
16-PENSION & RETIREMENT	20,912	23,888				23,888	24,014				24,014			
TOTAL EMPLOYEE BENEFITS	60,296	76,503				76,503	72,503				72,503			
TOTAL CURRENT EXPENSES	86,557	112,898				112,898	92,266				92,266			
TOTAL REPAIRS & ALTERATIONS	760													
TOTAL ASSETS	1,179	7,000				7,000	7,000				7,000			
TOTAL OTHER DISBURSEMENTS	2,893	6,272				6,272	10,272				10,272			
*****TOTAL	442,062	493,853				493,853	473,401				473,401			
366 EARLY RETIREMENT NOTIFICATION INCENTIVE														275,000
TOTAL OTHER DISBURSMENTS	262,145	297,188				297,188	275,000				275,000			
368 MATH PROGRAM														396,251
TOTAL CURRENT EXPENSES	345,540													
TOTAL ASSETS	242													
TOTAL OTHER DISBURSMENTS	54,218	396,251				396,251	396,251				396,251			
*****TOTAL	400,000	396,251				396,251	396,251				396,251			
507 21ST CENTURY FELLOWS														297,188
TOTAL OTHER DISBURSEMENTS		297,188				297,188	297,188				297,188			
573 TEACHER REIMBURSEMENT														297,188
TOTAL CURRENT EXPENSES	264,298						297,188				297,188			
TOTAL OTHER DISBURSMENTS		297,188				297,188								
*****TOTAL	264,298	297,188				297,188	297,188				297,188			
600 HOSPITALITY TRAINING														342,034
NUMBER OF POSITIONS	5.00	3.80				3.80	4.00				4.00			4.00

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	281,508	227,195				227,195	228,500				228,500			
ANNUAL INCREMENT	2,250	1,320				1,320	1,488				1,488			
TOTAL PERSONAL SERVICES	283,758	228,515				228,515	229,988				229,988			
10-PERSONNEL, INS &RET FEES	250	190				190	190				190			
11-SOCIAL SECURITY MATCHING	20,874	17,481				17,481	17,594				17,594			
12-PUB.EMP.INSURANCE PREM	27,244	26,116				26,116	24,000				24,000			
14-WORKERS COMPENSATION	1,469	2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	25,787	24,500				24,500	23,500				23,500			
TOTAL EMPLOYEE BENEFITS	75,623	70,287				70,287	67,284				67,284			
TOTAL CURRENT EXPENSES	61,470	29,628				29,628	28,309				28,309			
TOTAL OTHER DISBURSMENTS	13,348	8,669				8,669	15,153				15,153			
*****TOTAL	434,199	337,099				337,099	340,734				340,734			
615 LOW STUDENT ENROLLMENT ALLOWANCE														400,000
TOTAL OTHER DISBURSEMENT	800,000	600,000				600,000	400,000				400,000			
616 HI Y YOUTH IN GOVERNMENT														94,000
TOTAL OTHER DISBURSEMENT	100,000	98,000				98,000	94,000				94,000			
634 HIGH ACUITY SPECIAL NEEDS														240,000
TOTAL CURRENT EXPENSES	500,000													
TOTAL OTHER DISBURSEMENTS		250,000				250,000	240,000				240,000			
*****TOTAL	500,000	250,000				250,000	240,000				240,000			
636 FOREIGN STUDENT EDUCATION														96,447
NUMBER OF POSITIONS	0.67	0.77				0.77	0.67				0.67			0.67
PERSONAL SERVICES	49,138	57,500				57,500	52,075				52,075			
ANNUAL INCREMENT	544	590				590	630				630			
TOTAL PERSONAL SERVICES	49,682	58,090				58,090	52,705				52,705			

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
10-PERSONNEL, INS &RET FEES	50	39				39	34				34				
11-SOCIAL SECURITY MATCHING	3,442	4,444				4,444	4,023				4,023				
12-PUB.EMP.INSURANCE PREM	4,977	4,874				4,874	4,940				4,940				
14-WORKERS COMPENSATION	308	500				500	400				400				
16-PENSION & RETIREMENT	2,956	3,946				3,946	3,820				3,820				
160-OPEB		1,126				1,126									
TOTAL EMPLOYEE BENEFITS	11,734	14,929				14,929	13,217				13,217				
TOTAL CURRENT EXPENSES	14,075	21,522				21,522	27,503				27,503				
TOTAL OTHER DISBURSEMENTS	19,984	581				581	2,782				2,782				
*****TOTAL	95,475	95,122				95,122	96,207				96,207				
640 STATE TEACHER OF THE YEAR														45,100	
PERSONAL SERVICES		9,000				9,000	9,000				9,000				
11-SOCIAL SECURITY MATCHING		689				689	689				689				
14-WORKERS COMPENSATION		119				119	119				119				
TOTAL EMPLOYEE BENEFITS		808				808	808				808				
TOTAL CURRENT EXPENSES	18,390						9,834				9,834				
TOTAL OTHER DISBURSEMENTS	8,000	34,020				34,020	25,458				25,458				
*****TOTAL	26,390	43,828				43,828	45,100				45,100				
GROSS TOTAL	0						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
649 PRINCIPALS MENTORSHIP														79,250
TOTAL OTHER DISBURSEMENTS	56,400	79,250			79,250	79,250				79,250				
826 PILOT PROGRAM OF STRUCTURED IN-SCHOOL ALTERNATIVES														96,000
TOTAL OTHER DISBURSEMENTS	74,227	100,000			100,000	96,000				96,000				
876 21ST CENTURY INNOVATION ZONES														435,694
TOTAL OTHER DISBURSEMENTS		500,000			500,000	435,694				435,694				

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL			
886 21ST CENTURY LEARNERS																	2,587,216
NUMBER OF POSITIONS	5.00	5.25			5.25	5.75					5.75						5.75
PERSONAL SERVICES	398,332	425,000			425,000	451,000					451,000						
ANNUAL INCREMENT	360	750			750	930					930						
TOTAL PERSONAL SERVICES	398,692	425,750			425,750	451,930					451,930						
10-PERSONNEL, INS &RET FEES		250			250	288					288						
11-SOCIAL SECURITY MATCHING	29,464	32,570			32,570	34,572					34,572						
12-PUB.EMP.INSURANCE PREM	24,900	28,440			28,440	35,000					35,000						
14-WORKERS COMPENSATION	1,605	3,000			3,000	3,000					3,000						
16-PENSION & RETIREMENT	51,391	56,187			56,187	58,400					58,400						
TOTAL EMPLOYEE BENEFITS	107,360	120,447			120,447	131,260					131,260						
TOTAL CURRENT EXPENSES	1,669,633	816,000			816,000	444,000					444,000						
TOTAL REPAIRS & ALTERATIONS	75																
TOTAL OTHER DISBURSEMENTS	446,743	2,003,049			2,003,049	1,558,332					1,558,332						
*****TOTAL	2,622,503	3,365,246			3,365,246	2,585,522					2,585,522						
920 HIGH ACUITY HEALTH CARE NEEDS PROGRAM																	1,000,000
TOTAL OTHER DISBURSEMENTS	1,000,000	990,628			990,628	1,000,000					1,000,000						
921 SCHOOL NURSE FUNDING																	584,535
TOTAL OTHER DISBURSEMENTS	1,107,618	1,016,521			1,016,521	584,535					584,535						
927 EDUCATIONAL ENHANCEMENTS -SURPLUS																	
TOTAL OTHER DISBURSEMENTS	255,500	445,550			445,550												
931 21ST CENTURY ASSESSMENT AND PROFESSIONAL DEVELOPMENT																	4,457,825
TOTAL CURRENT EXPENSES	4,436,062					4,457,825					4,457,825						
TOTAL OTHER DISBURSEMENTS	63,938	4,457,825			4,457,825												



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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
*****TOTAL	4,500,000	4,457,825				4,457,825	4,457,825				4,457,825			
935 WV COMMISSION ON HOLOCAUST EDUCATION														15,000
TOTAL OTHER DISBURSEMENTS		15,000				15,000	15,000				15,000			
943 ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH														400,000
TOTAL OTHER DISBURSEMENTS	800,408	298,752				298,752	400,000				400,000			
972 REGIONAL EDUCATION SERVICE AGENCIES														4,032,000
TOTAL OTHER DISBURSEMENTS	4,200,000	4,200,000				4,200,000	4,032,000				4,032,000			
973 SPARSE POPULATION ALLOCATION														210,000
TOTAL OTHER DISBURSEMENTS	420,000	312,048				312,048	210,000				210,000			
978 SCHOOL ACCESS SAFETY														
TOTAL OTHER DISBURSEMENTS	2,000,000													
996 EDUCATIONAL PROGRAM ALLOWANCE														237,751
TOTAL OTHER DISBURSEMENT	250,000	247,657				247,657	237,751				237,751			
913 BRIM PREMIUM	338,053	267,786				267,786	267,786				267,786			267,786
891 FEDERAL ECONOMIC STIMULUS													53,000,000	
TOTAL OTHER DISBURSEMENTS			85,000,000			85,000,000	53,000,000				53,000,000			
879 STUDENT ENRICHMENT														



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	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			42.53		3.00	45.53		40.70		3.00	43.70	40.70		
PERSONAL SERVICES			2,700,000		105,000	2,805,000		2,700,000		105,000	2,805,000			
ANNUAL INCREMENT			20,745			20,745		20,745			20,745			
TOTAL PERSONAL SERVICES			2,720,745		105,000	2,825,745		2,720,745		105,000	2,825,745			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			2,035		150	2,185		2,200		150	2,350			
11-SOCIAL SECURITY MATCHING			208,137		8,033	216,170		208,137		8,033	216,170			
12-PUB. EMP. INSURANCE PREM			211,624		27,000	238,624		280,000		24,000	304,000			
13-OTHER HEALTH INSURANCE			68,376		15,750	84,126				6,000	6,000			
14-WORKERS COMPENSATION			25,000		3,400	28,400		25,000		3,400	28,400			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			339,905			339,905		360,000		15,750	375,750			
TOTAL EMPLOYEE BENEFITS			855,077		54,333	909,410		875,337		57,333	932,670			
TOTAL CURRENT EXPENSES			4,045,482		134,233	4,179,715		4,200,000		115,483	4,315,483			
TOTAL REPAIRS & ALTERATIONS			1,000		500	1,500		1,000		500	1,500			
TOTAL ASSETS			29,500		9,884	39,384		29,500		9,884	39,384			
TOTAL OTHER DISBURSEMENTS			99,148,196		16,050	99,164,246		98,973,418		31,800	99,005,218			
UNCLASSIFIED												106,800,000		
159 SPECIAL EDUCATION-COUNTIES														7,271,757
TOTAL OTHER DISBURSEMENTS	7,271,757	7,271,757				7,271,757	7,271,757				7,271,757			
160 SPECIAL EDUCATION-INSTITUTIONS														3,666,319
NUMBER OF POSITIONS	49.26	48.62			48.62	49.97				49.97				49.97
PERSONAL SERVICES	2,704,236	2,800,000			2,800,000	2,800,000				2,800,000				
ANNUAL INCREMENT	8,211	9,700			9,700	10,300				10,300				

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	2,712,447	2,809,700				2,809,700	2,810,300				2,810,300			
10-PERSONNEL, INS & RET FEES		2,499				2,499	2,499				2,499			
11-SOCIAL SECURITY MATCHING	195,423	214,942				214,942	214,952				214,952			
12-PUB.EMP.INSURANCE PREM	287,580	264,090				264,090	259,000				259,000			
14-WORKERS COMPENSATION	14,874	20,000				20,000	20,000				20,000			
15-UNEMPLOYMENT COMPENSATION	1,552													
16-PENSION & RETIREMENT	241,495	78,910				78,910	265,000				265,000			
TOTAL EMPLOYEE BENEFITS	740,924	850,441				850,441	761,451				761,451			
TOTAL CURRENT EXPENSES	197,998	4,845				4,845	4,845				4,845			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	32,022	299,097				299,097	68,359				68,359			
*****TOTAL	3,683,391	3,694,083				3,694,083	3,644,955				3,644,955			
302 EDUCATION OF JUVENILES HELD IN PREDISPOSITIONAL JUVENILE DETENTION CENTERS														593,216
NUMBER OF POSITIONS	6.97	7.00				7.00	6.00				6.00			7.00
PERSONAL SERVICES	389,762	410,233				410,233	410,233				410,233			
10-PERSONNEL, INS & RET FEES	750	300				300	300				300			
11-SOCIAL SECURITY MATCHING	24,295	31,383				31,383	31,383				31,383			
12-PUB.EMP.INSURANCE PREM	71,140	41,600				41,600	33,200				33,200			
14-WORKERS COMPENSATION	1,259	5,000				5,000	5,000				5,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	40,195	39,000				39,000	39,000				39,000			
TOTAL EMPLOYEE BENEFITS	137,639	117,283				117,283	108,883				108,883			
TOTAL CURRENT EXPENSES	39,668	50,498				50,498	50,498				50,498			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS		700				700	700				700			
TOTAL OTHER DISBURSEMENTS	21,555	12,502				12,502	20,902				20,902			
*****TOTAL	588,624	591,216				591,216	591,216				591,216			
472 EDUCATION OF INSTITUTIONALIZED JUVENILES														

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UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION						
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL				
AND ADULTS																	15,862,209	
NUMBER OF POSITIONS		210.02				210.02	202.50							202.50				206.50
PERSONAL SERVICES	10,056,931	10,667,042				10,667,042	10,454,000							10,454,000				
ANNUAL INCREMENT	8,259	9,040				9,040	9,925							9,925				
TOTAL PERSONAL SERVICES	10,065,190	10,676,082				10,676,082	10,463,925							10,463,925				
10-PERSONNEL,INS &RET FEES		10,425				10,425	10,200							10,200				
11-SOCIAL SECURITY MATCHING	748,666	816,720				816,720	800,000							800,000				
12-PUB.EMP.INSURANCE PREM	991,547	1,119,150				1,119,150	1,100,000							1,100,000				
14-WORKERS COMPENSATION	43,879	58,000				58,000	59,000							59,000				
15-UNEMPLOYMENT COMPENSATION	6,222																	
16-PENSION & RETIREMENT	822,292	970,000				970,000	960,000							960,000				
TOTAL EMPLOYEE BENEFITS	2,612,606	2,974,295				2,974,295	2,929,200							2,929,200				
TOTAL CURRENT EXPENSES	2,378,900	2,280,804				2,280,804	1,162,745							1,162,745				
TOTAL REPAIRS & ALTERATIONS	2,120	400				400	400							400				
TOTAL ASSETS	257,385	338,000				338,000	88,000							88,000				
TOTAL OTHER DISBURSEMENTS	660,123	2,041,418				2,041,418	1,160,739							1,160,739				
*****TOTAL	15,976,324	18,310,999				18,310,999	15,805,009							15,805,009				
891 FEDERAL ECONOMIC STIMULUS																		60,000,000
TOTAL OTHER DISBURSEMENTS			80,000,000			80,000,000	60,000,000							60,000,000				
GROSS TOTAL	27,520,096	29,868,055	186,800,000		320,000	216,988,055	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,417,886	1,771,801				1,771,801	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	26,102,210	28,096,254	186,800,000		320,000	215,216,254	27,312,937	166,800,000				320,000	194,432,937	166,800,000				27,393,501

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.71%) (2.50%)

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
STATE AID TO SCHOOLS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
022 OTHER CURRENT EXPENSES														148,725,799
TOTAL OTHER DISBURSEMENTS	110,471,040	111,047,167				111,047,167	148,725,799				148,725,799			
151 PROFESSIONAL EDUCATORS														770,310,042
TOTAL CURRENT EXPENSES	28,677													
TOTAL OTHER DISBURSEMENTS	640,785,691	622,526,581				622,526,581	857,381,442				857,381,442			
*****TOTAL	640,814,368	622,526,581				622,526,581	857,381,442				857,381,442			
152 SERVICE PERSONNEL														278,510,155
TOTAL OTHER DISBURSEMENTS	207,274,912	205,992,472				205,992,472	278,510,155				278,510,155			

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
STATE AID TO SCHOOLS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
153 FIXED CHARGES															102,681,817
TOTAL OTHER DISBURSEMENTS	78,731,198	75,931,376			75,931,376	102,681,817				102,681,817					
154 TRANSPORTATION															70,840,880
TOTAL OTHER DISBURSEMENTS	55,087,190	58,365,243			58,365,243	70,840,880				70,840,880					
155 ADMINISTRATION															23,045,378
TOTAL OTHER DISBURSEMENTS	26,705,992	11,652,774			11,652,774	23,045,378				23,045,378					
156 IMPROVE INSTRUCTIONAL PROGRAMS															37,185,054
TOTAL OTHER DISBURSEMENTS	34,387,231	37,185,054			37,185,054	37,185,054				37,185,054					
LESS LOCAL SHARE							(368,636,040)			(368,636,040)					(371,636,040)
012 PUBLIC EMPLOYEES INSURANCE MATCH															223,138,798
12-PUB.EMP.INSURANCE PREM	79,110														
TOTAL OTHER DISBURSEMENTS	202,882,119	213,776,225			213,776,225	214,556,537				214,556,537					
*****TOTAL	202,961,229	213,776,225			213,776,225	214,556,537				214,556,537					
019 TEACHERS' RETIREMENT SYSTEM															56,500,000
16-PENSION & RETIREMENT	49,839,994	52,149,000			52,149,000	56,500,000				56,500,000					
775 RETIREMENT SYSTEM- UNFUNDED LIABILITY															329,899,918
16-PENSION & RETIREMENT	289,707,000	300,850,000			300,850,000	416,457,000				416,457,000					
453 SCHOOL BUILDING AUTHORITY															23,313,425
TOTAL OTHER DISBURSEMENTS	23,345,075	23,308,825			23,308,825	23,313,425				23,313,425					





DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
VOCATIONAL DIVISION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8714 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		17.24	17.55		2.75	37.54	16.24	17.80		2.75	36.79	17.80		16.24
PERSONAL SERVICES	1,039,288	1,042,746	1,094,695		313,925	2,451,366	1,046,345	1,100,000		313,925	2,460,270			1,046,345
ANNUAL INCREMENT	21,535	22,869	12,768		2,250	37,887	23,724	13,500		2,250	39,474			23,724
TOTAL PERSONAL SERVICES	1,060,823	1,065,615	1,107,463		316,175	2,489,253	1,070,069	1,113,500		316,175	2,499,744			1,070,069
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		862	890		138	1,890	850	890		138	1,878			
11-SOCIAL SECURITY MATCHING	74,190	81,520	84,721		24,187	190,428	74,400	84,721		24,187	183,308			
12-PUB. EMP. INSURANCE PREM	155,492	106,037	73,776		38,280	218,093	102,000	79,300		29,000	210,300			
13-OTHER HEALTH INSURANCE		28,963	28,224		4,620	61,807		15,000			15,000			
14-WORKERS COMPENSATION	7,139	22,000	15,000		6,300	43,300	22,000	15,034		6,300	43,334			
15-UNEMPLOYMENT COMPENSATION		21,800				21,800	21,000				21,000			
16-PENSION & RETIREMENT	120,634	114,842	105,845		27,486	248,173	113,500	106,295		27,486	247,281			
TOTAL EMPLOYEE BENEFITS	357,455	376,024	308,456		101,011	785,491	333,750	301,240		87,111	722,101			339,150
TOTAL CURRENT EXPENSES	767,649	826,700	361,890		302,755	1,491,345	826,700	361,890		302,755	1,491,345			
TOTAL REPAIRS & ALTERATIONS	836	12,200	1,000		1,000	14,200	12,200	1,000		1,000	14,200			
TOTAL ASSETS	49,029	26,000	12,000		12,000	50,000	26,000	12,000		12,000	50,000			
TOTAL OTHER DISBURSEMENTS	402,092	333,760	14,459,191		5,317,059	20,110,010	361,978	14,460,370		5,330,959	20,153,307			
UNCLASSIFIED												16,250,000		1,226,878
146 WOOD PRODUCTS-FORESTRY VOCATIONAL PROGRAM														57,562
TOTAL OTHER DISBURSEMENTS	57,530	58,289				58,289	57,562				57,562			
147 ALBERT YANNI VOCATIONAL PROGRAM														142,650
TOTAL CURRENT EXPENSES	36,000	56,500				56,500	56,500				56,500			
TOTAL OTHER DISBURSEMENTS	113,715	92,094				92,094	86,150				86,150			
*****TOTAL	149,715	148,594				148,594	142,650				142,650			

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
VOCATIONAL DIVISION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
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FUND 0390 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8714 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
148 VOCATIONAL AID															17,630,764
NUMBER OF POSITIONS		12.51				12.51	12.51				12.51				12.51
PERSONAL SERVICES	669,313	830,000				830,000	831,500				831,500				
ANNUAL INCREMENT		5,400				5,400	5,920				5,920				
TOTAL PERSONAL SERVICES	669,313	835,400				835,400	837,420				837,420				
10-PERSONNEL, INS &RET FEES	2,310	568				568	625				625				
11-SOCIAL SECURITY MATCHING	51,424	63,908				63,908	64,000				64,000				
12-PUB.EMP.INSURANCE PREM	40,197	71,335				71,335	68,000				68,000				
14-WORKERS COMPENSATION	6,276	5,000				5,000	5,300				5,300				
16-PENSION & RETIREMENT	59,035	68,000				68,000	82,000				82,000				
TOTAL EMPLOYEE BENEFITS	159,242	208,811				208,811	219,925				219,925				
TOTAL CURRENT EXPENSES	527,794	688,578				688,578	688,579				688,579				
TOTAL REPAIRS & ALTERATIONS	5,975														
TOTAL ASSETS	42,063														
TOTAL OTHER DISBURSEMENTS	15,797,939	15,644,899				15,644,899	15,836,780				15,836,780				
*****TOTAL	17,202,326	17,377,688				17,377,688	17,582,704				17,582,704				
149 ADULT BASIC EDUCATION															3,932,434
NUMBER OF POSITIONS		2.40				2.40	2.40				2.40				2.40
PERSONAL SERVICES	154,572	158,537				158,537	158,800				158,800				
ANNUAL INCREMENT	1,983	1,956				1,956	2,100				2,100				
TOTAL PERSONAL SERVICES	156,555	160,493				160,493	160,900				160,900				
10-PERSONNEL, INS &RET FEES		120				120	120				120				
11-SOCIAL SECURITY MATCHING	11,443	12,278				12,278	12,400				12,400				
12-PUB.EMP.INSURANCE PREM	14,316	20,260				20,260	16,500				16,500				
14-WORKERS COMPENSATION	768	4,435				4,435	4,435				4,435				
16-PENSION & RETIREMENT	19,454	22,000				22,000	22,300				22,300				
TOTAL EMPLOYEE BENEFITS	45,981	59,093				59,093	55,755				55,755				
TOTAL CURRENT EXPENSES	41,208	92,556				92,556	59,093				59,093				
TOTAL REPAIRS & ALTERATIONS	160														
TOTAL ASSETS	2,434														
TOTAL OTHER DISBURSEMENTS	3,649,097	3,594,560				3,594,560	3,642,367				3,642,367				

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
VOCATIONAL DIVISION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
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FUND 0390 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8714 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	3,895,435	3,906,702				3,906,702	3,918,115				3,918,115			
305 PROGRAM MODERNIZATION														956,014
TOTAL CURRENT EXPENSES	10,119													
TOTAL ASSETS	20,000													
TOTAL OTHER DISBURSEMENTS	969,881	990,628				990,628	956,014				956,014			
*****TOTAL	1,000,000	990,628				990,628	956,014				956,014			
769 AQUACULTURE SUPPORT														
PERSONAL SERVICES	35,257													
ANNUAL INCREMENT	1,140													
TOTAL PERSONAL SERVICES	36,397													
11-SOCIAL SECURITY MATCHING	2,555													
12-PUB.EMP.INSURANCE PREM	8,524													
14-WORKERS COMPENSATION	760													
16-PENSION & RETIREMENT	5,460													
TOTAL EMPLOYEE BENEFITS	17,299													
TOTAL OTHER DISBURSEMENTS	35,837													
*****TOTAL	89,533													
330 TECHNICAL & SECONDARY														
PROGRAM IMPROVEMENT STAFF														296,850
NUMBER OF POSITIONS		4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	195,366	218,000				218,000	218,800				218,800			
ANNUAL INCREMENT	1,860	1,380				1,380	1,620				1,620			
TOTAL PERSONAL SERVICES	197,226	219,380				219,380	220,420				220,420			
10-PERSONNEL, INS &RET FEES		200				200	200				200			
11-SOCIAL SECURITY MATCHING	14,524	16,783				16,783	16,950				16,950			
12-PUB.EMP.INSURANCE PREM	17,198	17,280				17,280	26,500				26,500			
14-WORKERS COMPENSATION	1,178	4,000				4,000	2,500				2,500			
16-PENSION & RETIREMENT	21,454	22,000				22,000	22,600				22,600			
TOTAL EMPLOYEE BENEFITS	54,354	60,263				60,263	68,750				68,750			
TOTAL CURRENT EXPENSES	29,518	10,900				10,900								

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
VOCATIONAL DIVISION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2011 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8714 FY 2011 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL			
TOTAL ASSETS																	
TOTAL OTHER DISBURSEMENTS	11,956	9,533			9,533	6,720				6,720							
*****TOTAL	293,054	300,076			300,076	295,890				295,890							
339 GED TESTING																	583,792
NUMBER OF POSITIONS		4.00			4.00	4.00				4.00							4.00
PERSONAL SERVICES	178,295	180,762			180,762	182,080				182,080							
ANNUAL INCREMENT	2,700	2,940			2,940	3,180				3,180							
TOTAL PERSONAL SERVICES	180,995	183,702			183,702	185,260				185,260							
10-PERSONNEL, INS & RET FEES		200			200	200				200							
11-SOCIAL SECURITY MATCHING	13,597	14,053			14,053	14,350				14,350							
12-PUB.EMP.INSURANCE PREM	12,858	18,000			18,000	15,000				15,000							
14-WORKERS COMPENSATION	660	2,800			2,800	2,800				2,800							
16-PENSION & RETIREMENT	21,925	23,000			23,000	23,000				23,000							
TOTAL EMPLOYEE BENEFITS	49,040	58,053			58,053	55,350				55,350							
TOTAL CURRENT EXPENSES	100,272	356,869			356,869	331,694				331,694							
TOTAL REPAIRS & ALTERATIONS	387	100			100	100				100							
TOTAL ASSETS		5,500			5,500	5,500				5,500							
TOTAL OTHER DISBURSEMENTS	261,785	2,693			2,693	5,168				5,168							
*****TOTAL	592,479	606,917			606,917	583,072				583,072							
839 FFA GRANT AWARDS																	12,428
TOTAL OTHER DISBURSEMENTS	13,000	12,878			12,878	12,428				12,428							
840 PRE-ENGINEERING																	
ACADEMY PROGRAM																	286,804
TOTAL OTHER DISBURSEMENTS	300,000	297,188			297,188	286,804				286,804							
GROSS TOTAL	26,230,956	26,339,259	16,250,000		6,050,000	48,639,259	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	34,416	26,060				26,060	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	26,196,540	26,313,199	16,250,000		6,050,000	48,613,199	26,465,936	16,250,000		6,050,000	48,765,936	16,250,000					26,535,395

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.84%

STATE DEPARTMENT OF EDUCATION-  
 DIVISION OF  
 EDUCATION PERFORMANCE AUDITS  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0573 FY 2011 ORG. 0402  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00	6.00				6.00	6.00				6.00			6.00
PERSONAL SERVICES	410,705	432,124				432,124	432,998				432,998			432,998
ANNUAL INCREMENT	5,310	5,196				5,196	5,196				5,196			5,196
TOTAL PERSONAL SERVICES	416,015	437,320				437,320	438,194				438,194			438,194
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	300	300				300	300				300			
11-SOCIAL SECURITY MATCHING	28,919	33,455				33,455	33,455				33,455			
12-PUB. EMP. INSURANCE PREM	17,298	15,280				15,280	12,500				12,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,393	5,773				5,773	5,773				5,773			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	50,349	54,451				54,451	54,451				54,451			
TOTAL EMPLOYEE BENEFITS	100,259	109,259				109,259	106,479				106,479			107,359
TOTAL CURRENT EXPENSES	131,476	175,461				175,461	146,138				146,138			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	4,258	11,041				11,041	17,761				17,761			
UNCLASSIFIED														163,899
GROSS TOTAL	652,008	733,081				733,081	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	652,008	733,081				733,081	708,572				708,572			709,452

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.22%)

DEPARTMENT OF EDUCATION-  
SCHOOL BUILDING AUTHORITY-  
EXCESS LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
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ACCOUNT NUMBER

FUND 3514 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
402 UNCLASSIFIED-TOTAL- TRANSFERS													19,000,000	
TOTAL OTHER DISBURSEMENTS	19,000,000			19,000,000		19,000,000				19,000,000		19,000,000		
GROSS TOTAL	19,000,000			19,000,000		19,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	19,000,000			19,000,000		19,000,000				19,000,000		19,000,000		19,000,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
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DEPARTMENT OF EDUCATION  
EXCESS LOTTERY FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3517 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
879 STUDENT ENRICHMENT PROGRAM														
TOTAL OTHER DISBURSEMENTS				5,000,000		5,000,000			5,000,000		5,000,000			
775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY													86,557,082	
TOTAL OTHER DISBURSEMENTS				30,530,000		30,530,000								
978 SCHOOL ACCESS SAFETY													5,000,000	
TOTAL OTHER DISBURSEMENTS				10,000,000		10,000,000			10,000,000		10,000,000			
GROSS TOTAL				45,530,000		45,530,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL				45,530,000		45,530,000			15,000,000		15,000,000		91,557,082	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 101.09% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

STATE DEPARTMENT OF EDUCATION-  
STRATEGIC STAFF DEVELOPMENT  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3937 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				4.10		4.10			5.00		5.00		5.00	
PERSONAL SERVICES	378,808			375,000		375,000			415,000		415,000			
ANNUAL INCREMENT	4,080			4,090		4,090			4,090		4,090			
TOTAL PERSONAL SERVICES	382,888			379,090		379,090			419,090		419,090			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	175			250		250			250		250			
11-SOCIAL SECURITY MATCHING	28,821			29,000		29,000			31,375		31,375			
12-PUB. EMP. INSURANCE PREM	15,273			23,280		23,280			17,600		17,600			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,215			4,000		4,000			4,000		4,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	46,254			56,000		56,000			60,000		60,000			
TOTAL EMPLOYEE BENEFITS	91,738			112,530		112,530			113,225		113,225			
TOTAL CURRENT EXPENSES	100,017			34,737		34,737			34,000		34,000			
TOTAL REPAIRS & ALTERATIONS				500		500			500		500			
TOTAL ASSETS				1,000		1,000			1,000		1,000			
TOTAL OTHER DISBURSEMENTS	60,781			272,143		272,143			332,185		332,185			
UNCLASSIFIED-TOTAL													900,000	
GROSS TOTAL	635,424			800,000		800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	93,029						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	542,395			800,000		800,000			900,000		900,000		900,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 12.50%





DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3951 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL, INS &RET FEES				649		649			649		649			
11-SOCIAL SECURITY MATCHING	46,295			54,239		54,239			55,000		55,000			
12-PUB.EMP.INSURANCE PREM	58,466			56,250		56,250			56,400		56,400			
14-PUB.EMP.INSURANCE PREM	6,965			9,000		9,000			8,500		8,500			
16-PENSION & RETIREMENT	70,778			85,000		85,000			85,000		85,000			
160-OPEB				16,750		16,750								
TOTAL EMPLOYEE BENEFITS	182,505			221,888		221,888			205,549		205,549			
TOTAL CURRENT EXPENSES	9,602,153			6,341,618		6,341,618			4,969,966		4,969,966			
TOTAL REPAIRS & ALTERATIONS	865			1,500		1,500			1,500		1,500			
TOTAL ASSETS	32,758			112,000		112,000			12,000		12,000			
TOTAL OTHER DISBURSEMENTS	81,745			18,012		18,012			34,812		34,812			
*****TOTAL	10,533,088			7,404,018		7,404,018			5,936,827		5,936,827			
393 VOCATIONAL EDUCATION														
EQUIPMENT REPLACEMENT													783,692	
TOTAL OTHER DISBURSEMENTS	819,748			812,067		812,067			783,692		783,692			
365 READS PROGRAM														
TOTAL OTHER DISBURSEMENTS	300,000													
351 TECHNOLOGY														
INFRASTRUCTURE NETWORK														
TOTAL CURRENT EXPENSES	2,409,199			376,851		376,851								
TOTAL REPAIRS & ALTERATIONS	56													
TOTAL ASSETS	78,165			205,000		205,000								
TOTAL OTHER DISBURSEMENTS	594,828													
*****TOTAL	3,082,248			581,851		581,851								
372 FBI CHECKS													115,165	
NUMBER OF POSITIONS	0.98			0.98		0.98			0.98		0.98		0.98	
PERSONAL SERVICES	59,965			60,500		60,500			60,500		60,500			
ANNUAL INCREMENT	1,764			1,823		1,823			1,825		1,825			
TOTAL PERSONAL SERVICES	61,729			62,323		62,323			62,325		62,325			

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3951 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL, INS &RET FEES	49			49		49			49		49			
11-SOCIAL SECURITY MATCHING	4,475			4,768		4,768			4,768		4,768			
12-PUB.EMP.INSURANCE PREM	5,155			6,708		6,708			7,300		7,300			
14-WORKERS COMPENSATION	178			900		900			900		900			
16-PENSION & RETIREMENT	3,876			4,500		4,500			4,700		4,700			
TOTAL EMPLOYEE BENEFITS	13,733			16,925		16,925			17,717		17,717			
TOTAL CURRENT EXPENSES	35,481			31,313		31,313			28,869		28,869			
TOTAL ASSETS				2,000		2,000			2,000		2,000			
TOTAL OTHER DISBURSEMENTS	603			2,270		2,270			3,920		3,920			
*****TOTAL	111,546			114,831		114,831			114,831		114,831			
933 21ST CENTURY TECHNOLOGY														
INFRASTRUCTURE NETWORK														
TOOLS AND SUPPORT													22,015,621	
NUMBER OF POSITIONS				33.97		33.97			33.97		33.97		33.97	
PERSONAL SERVICES	2,180,602			2,305,010		2,305,010			2,305,010		2,305,010			
ANNUAL INCREMENT	20,520			26,240		26,240			26,240		26,240			
TOTAL PERSONAL SERVICES	2,201,122			2,331,250		2,331,250			2,331,250		2,331,250			
10-PERSONNEL, INS &RET FEES				1,699		1,699			1,699		1,699			
11-SOCIAL SECURITY MATCHING	168,102			178,341		178,341			178,341		178,341			
12-PUB.EMP.INSURANCE PREM	158,564			148,010		148,010			170,000		170,000			
14-WORKERS COMPENSATION	11,498			30,000		30,000			25,000		25,000			
16-PENSION & RETIREMENT	194,247			224,000		224,000			224,000		224,000			
TOTAL EMPLOYEE BENEFITS	532,410			582,050		582,050			599,040		599,040			
TOTAL CURRENT EXPENSES	13,904,795			23,185,597		23,185,597			15,379,516		15,379,516			
TOTAL REPAIRS & ALTERATIONS	173													
TOTAL ASSETS	31,806			262,000		262,000			162,000		162,000			
TOTAL OTHER DISBURSEMENTS	2,534,500			5,335,255		5,335,255			3,536,015		3,536,015			
*****TOTAL	19,204,806			31,696,152		31,696,152			22,007,821		22,007,821			
507 21ST CENTURY FELLOWS														
TOTAL OTHER DISBURSEMENTS	300,000													



STATE DEPARTMENT  
OF EDUCATION-  
SCHOOL BUILDING AUTHORITY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3959 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	10.00			11.00		11.00			11.00		11.00		11.00		
PERSONAL SERVICES	699,859			794,734		794,734			794,074		794,074		794,074		
ANNUAL INCREMENT	7,860			8,460		8,460			9,120		9,120		9,120		
TOTAL PERSONAL SERVICES	707,719			803,194		803,194			803,194		803,194		803,194		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,000			550		550			550		550				
11-SOCIAL SECURITY MATCHING	52,187			65,000		65,000			65,000		65,000				
12-PUB. EMP. INSURANCE PREM	39,232			70,859		70,859			70,859		70,859				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	(715)			30,000		30,000			30,000		30,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	88,054			110,000		110,000			110,000		110,000				
TOTAL EMPLOYEE BENEFITS	179,758			276,409		276,409			276,409		276,409		276,409		
TOTAL CURRENT EXPENSES	235,779			210,000		210,000			210,000		210,000				
TOTAL REPAIRS & ALTERATIONS	1,466			5,500		5,500			5,500		5,500				
TOTAL ASSETS	23,639			56,215		56,215			56,215		56,215				
TOTAL OTHER DISBURSEMENTS	6,972				52,757,000	52,757,000				52,717,000	52,717,000				
UNCLASSIFIED													271,715		
GROSS TOTAL	1,155,333			1,351,318	52,757,000	54,108,318	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,155,333			1,351,318	52,757,000	54,108,318			1,351,318	52,717,000	54,068,318		1,351,318		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION-  
FFA-FHA CAMP & CONFERENCE CENTER  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3960 FY 2011 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				21.00		21.00			21.00		21.00		21.00	
PERSONAL SERVICES	857,528			825,000		825,000			830,000		830,000		830,000	
ANNUAL INCREMENT	6,613			13,000		13,000			13,000		13,000		13,000	
TOTAL PERSONAL SERVICES	864,141			838,000		838,000			843,000		843,000		843,000	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	250			1,050		1,050			1,050		1,050			
11-SOCIAL SECURITY MATCHING	66,753			64,107		64,107			52,000		52,000			
12-PUB. EMP. INSURANCE PREM	127,092			162,000		162,000			146,000		146,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	13,148			12,500		12,500			15,000		15,000			
15-UNEMPLOYMENT COMPENSATION	1,345													
16-PENSION & RETIREMENT	57,550			53,893		53,893			65,000		65,000			
TOTAL EMPLOYEE BENEFITS	266,138			293,550		293,550			279,050		279,050		279,050	
TOTAL CURRENT EXPENSES	509,234			648,200		648,200			657,700		657,700			
TOTAL REPAIRS & ALTERATIONS	97,179			57,500		57,500			57,500		57,500			
TOTAL ASSETS	19,498			61,500		61,500			61,500		61,500			
TOTAL OTHER DISBURSEMENTS	14,471			11,250		11,250			51,250		51,250			
UNCLASSIFIED													827,950	
GROSS TOTAL	1,770,661			1,910,000		1,910,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,770,661			1,910,000		1,910,000			1,950,000		1,950,000		1,950,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 2.09%



DEPARTMENT OF EDUCATION-  
 WEST VIRGINIA SCHOOLS FOR THE  
 DEAF AND THE BLIND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18 ARTICLE 17  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND ARE RESPONSIBLE FOR THE CARE AND EDUCATION OF THE DEAF YOUTH AND/OR THE BLIND YOUTH OF THE STATE. THE SCHOOLS OFFER COMPREHENSIVE EDUCATIONAL PROGRAMS INCLUDING ACADEMIC, VOCATIONAL, DIAGNOSTIC, COUNSELING SERVICES, PHYSICAL EDUCATION, ATHLETICS AND A FULL RANGE OF EXTRA-CURRICULAR ACTIVITIES. RESIDENT STUDENTS ARE PROVIDED 24 HOUR CARE INCLUDING MEDICAL AND OTHER NECESSARY SUPPORT SERVICES. INDIVIDUALIZED EDUCATION PROGRAMS ARE DEVELOPED TO MEET THE SPECIFIC NEEDS OF EACH STUDENT.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS.)</p> <table> <tr> <td data-bbox="1376 516 1553 558">GENERAL REVENUE FUND 0320</td> <td data-bbox="2440 537 2593 558">\$ 12,716,474</td> </tr> <tr> <td data-bbox="1376 586 1553 630">FEDERAL REVENUE FUND 8716</td> <td data-bbox="2507 607 2593 630">320,000</td> </tr> </table>	GENERAL REVENUE FUND 0320	\$ 12,716,474	FEDERAL REVENUE FUND 8716	320,000
GENERAL REVENUE FUND 0320	\$ 12,716,474				
FEDERAL REVENUE FUND 8716	320,000				



DEPARTMENT OF EDUCATION-  
WEST VIRGINIA SCHOOLS FOR THE  
DEAF AND THE BLIND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0320 FY 2011 ORG. 0403  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

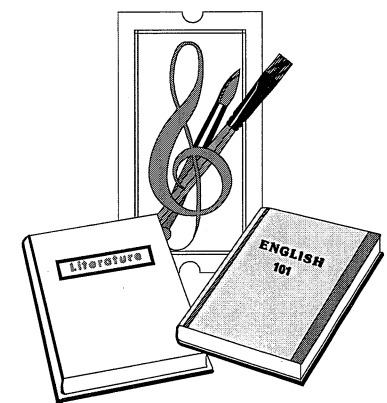
FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8716 FY 2011 ORG. 0403  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	208.00	208.50			9.20	217.70	208.00			10.00	218.00			208.00
PERSONAL SERVICES	7,626,043	8,057,712			393,600	8,451,312	8,105,042			370,000	8,475,042			8,105,042
ANNUAL INCREMENT	7,500	8,366				8,366	8,606				8,606			8,606
TOTAL PERSONAL SERVICES	7,633,543	8,066,078			393,600	8,459,678	8,113,648			370,000	8,483,648			8,113,648
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	52,000	52,000			2,500	54,500	52,000			2,500	54,500			
11-SOCIAL SECURITY MATCHING	618,256	617,055			30,111	647,166	620,694			28,305	648,999			
12-PUB. EMP. INSURANCE PREM	1,043,479	1,195,036			52,961	1,247,997	976,554			53,184	1,029,738			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	104,359	95,609			4,543	100,152	95,494			4,500	99,994			
15-UNEMPLOYMENT COMPENSATION	9,423	5,000			2,000	7,000	4,810			2,000	6,810			
16-PENSION & RETIREMENT	910,369	1,044,473			37,664	1,082,137	809,073			51,000	860,073			
TOTAL EMPLOYEE BENEFITS	2,737,886	3,009,173			129,779	3,138,952	2,558,625			141,489	2,700,114			2,616,708
TOTAL CURRENT EXPENSES	1,935,029	1,200,020			417,559	1,617,579	1,200,020			250,500	1,450,520			
TOTAL REPAIRS & ALTERATIONS	396,718	176,676			114,724	291,400	176,676			6,499	183,175			
TOTAL ASSETS	45,365	230,795			770,470	1,001,265	230,795			48,992	279,787			
TOTAL OTHER DISBURSEMENTS	87,731	257,040			1,008	258,048	257,040			1,008	258,048			
UNCLASSIFIED												320,000		1,864,531
913 BRIM PREMIUM	60,044	59,087				59,087	59,087				59,087			59,087
755 CAPITAL OUTLAY AND MAINTENANCE														62,500
TOTAL CURRENT EXPENSES		62,500				62,500	62,500				62,500			
TOTAL REPAIRS & ALTERATIONS	125,000													
*****TOTAL	125,000	62,500				62,500	62,500				62,500			
GROSS TOTAL	13,021,316	13,061,369			1,827,140	14,888,509	12,658,391			818,488	13,476,879	320,000		12,716,474
LESS REAPPROPRIATIONS														
NET TOTAL	13,021,316	13,061,369			1,827,140	14,888,509	12,658,391			818,488	13,476,879	320,000		12,716,474

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.64%)

# DEPARTMENT OF EDUCATION AND THE ARTS



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>THE OFFICE OF THE SECRETARY DIRECTLY OVERSEES AND SUPPORTS THE ACTIVITIES OF THE FOLLOWING AGENCIES: THE DIVISION OF CULTURE AND HISTORY; THE LIBRARY COMMISSION; THE EDUCATIONAL BROADCASTING AUTHORITY; AND THE DIVISION OF REHABILITATION SERVICES.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p>								
<p>THE OFFICE OF THE SECRETARY SERVES AS THE GOVERNOR'S EDUCATION AND ARTS POLICY ADVISOR. IN THIS ROLE, THE OFFICE OF THE SECRETARY WORKS TO IMPROVE COORDINATION OF EDUCATIONAL AND ARTS ACTIVITIES AND TO ADVANCE THE GOVERNOR'S EDUCATION AND ARTS AGENDA.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0294</td> <td style="text-align: right;">\$ 6,147,342</td> </tr> </table>	GENERAL REVENUE		FUND 0294	\$ 6,147,342				
GENERAL REVENUE									
FUND 0294	\$ 6,147,342								
<p>THE OFFICE OF THE SECRETARY ADMINISTERS VARIOUS PROGRAMS, INCLUDING WEST VIRGINIA PARTNERSHIPS TO ASSURE STUDENT SUCCESS, GOVERNOR'S HONORS SCHOOLS, IMAGINATION LIBRARY, AND THE GOVERNOR'S INTERNSHIP PROGRAM. THE OFFICE OF THE SECRETARY ALSO SUPPORTS ACADEMIC RESEARCH EFFORTS; TEACHER EDUCATION PARTNERSHIPS, COLLEGE READINESS AND INTERNATIONAL EDUCATION INITIATIVES.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8841</td> <td style="text-align: right;">375,000</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3508</td> <td style="text-align: right;">809,368</td> </tr> </table>	FEDERAL REVENUE		FUND 8841	375,000	SPECIAL REVENUE		FUND 3508	809,368
FEDERAL REVENUE									
FUND 8841	375,000								
SPECIAL REVENUE									
FUND 3508	809,368								
<p>THE CENTER FOR PROFESSIONAL DEVELOPMENT OVERSEES FIVE MAJOR PROGRAMS.</p>	<table border="0"> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3508</td> <td style="text-align: right;">1,062,312</td> </tr> </table>	LOTTERY		FUND 3508	1,062,312				
LOTTERY									
FUND 3508	1,062,312								
<p>PROFESSIONAL DEVELOPMENT PROGRAM-PROVIDES UPDATING OF SKILLS FOR ALL EDUCATOR FOCUSING ON STATE LAWS, POLICIES AND REGULATIONS AND GOALS PROVIDED BY THE STATE BOARD OF EDUCATION; AND ASSISTS COUNTIES WITH PROFESSIONAL DEVELOPMENT BASED ON LOCAL NEEDS.</p>									
<p>THE PRINCIPALS' LEADERSHIP ACADEMY-PROVIDES INTENSIVE INSTITUTES REQUIRED FOR ALL PRINCIPALS EVERY SIX YEARS AND SPECIAL PROGRAMS FOR NEW PRINCIPALS, PRINCIPALS OF PROBATIONARY SCHOOLS, PRINCIPALS ON IMPROVEMENT PLANS, AND PRINCIPALS WHO HAVE TRANSFERRED TO SCHOOLS WITH DIFFERENT GRADE LEVELS.</p>									
<p>PROFESSIONAL PERSONNEL EVALUATION PROGRAM-PROVIDES INSTRUCTION IN EVALUATING PROFESSIONAL EDUCATORS AND PROVIDES INSTRUCTION FOR NEW TEACHERS AND THEIR MENTORS CONSISTENT WITH STATE LAWS, POLICIES, AND REGULATIONS.</p>									
<p>ADVANCED PLACEMENT PROGRAM - COORDINATES ADVANCED PLACEMENT PROGRAMS IN WV; PROVIDES INSTRUCTION FOR NEW AND EXPERIENCED AP TEACHERS; SERVES AS LIAISON FOR COLLEGE BOARD, WVDE, COUNTY BOARDS OF EDUCATION, HIGHER EDUCATION, THE LEGISLATURE AND THE GOVERNOR; AND CONDUCTS RESEARCH AND EVALUATES THE STATE'S AP PROGRAMS.</p>									

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2011 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2011 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	11.60	11.10				11.10	11.10				11.10			11.10
PERSONAL SERVICES	628,749	655,000	25,000		30,000	710,000	655,000	25,000		30,000	710,000			
ANNUAL INCREMENT	4,200	5,000				5,000	5,000				5,000			
TOTAL PERSONAL SERVICES	632,949	660,000	25,000		30,000	715,000	660,000	25,000		30,000	715,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,331	4,000	125		500	4,625	4,000	125		500	4,625			
11-SOCIAL SECURITY MATCHING	47,270	50,490	1,913		2,295	54,698	50,490	1,913		2,295	54,698			
12-PUB. EMP. INSURANCE PREM	45,666	35,000	3,380			38,380	35,000	3,380			38,380			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,061	2,310	88		105	2,503	2,310	88		105	2,503			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	57,132	65,000	2,750			67,750	65,000	2,750			67,750			
TOTAL EMPLOYEE BENEFITS	155,460	156,800	8,256		2,900	167,956	156,800	8,256		2,900	167,956			
TOTAL CURRENT EXPENSES	115,228	139,660	45,894		167,100	352,654		46,744		167,100	213,844			
TOTAL REPAIRS & ALTERATIONS		5,000				5,000								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	148,124	264,657	245,850		1,000,000	1,510,507	81,133	170,000		1,000,000	1,251,133			
UNCLASSIFIED												325,000		937,113
115 CENTER FOR PROFESSIONAL DEVELOPMENT														2,832,440
NUMBER OF POSITIONS	12.50	13.00				13.00	13.00				13.00			13.00
PERSONAL SERVICES	595,244	683,606				683,606	683,606				683,606			
ANNUAL INCREMENT	4,527	5,000				5,000	5,000				5,000			
TOTAL PERSONAL SERVICES	599,771	688,606				688,606	688,606				688,606			
10-PERSONNEL, INS & RET FEES	5,075	5,500				5,500	5,500				5,500			
11-SOCIAL SECURITY MATCHING	44,441	52,678				52,678	52,678				52,678			
12-PUB.EMP.INSURANCE PREM	46,015	35,000				35,000	35,000				35,000			

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2011 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2011 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	3,611	4,820				4,820	4,820				4,820			
15-UNEMPLOYMENT COMPENSATION		10,000				10,000	10,000				10,000			
16-PENSION & RETIREMENT	53,680	70,000				70,000	70,000				70,000			
TOTAL EMPLOYEE BENEFITS	152,822	177,998				177,998	177,998				177,998			
TOTAL CURRENT EXPENSES	1,666,332	3,586,363			375,000	3,961,363	1,798,796			375,000	2,173,796			
TOTAL REPAIRS & ALTERATIONS	696	75,500				75,500	20,000				20,000			
TOTAL ASSETS	5,736	919,645				919,645	40,000				40,000			
TOTAL OTHER DISBURSEMENTS	206,105	22,000				22,000	65,000	75,000			140,000			
*****TOTAL	2,631,462	5,470,112			375,000	5,845,112	2,790,400	75,000		375,000	3,240,400			
861 ENERGY EXPRESS														470,000
TOTAL OTHER DISBURSEMENTS	470,000	470,000				470,000	470,000				470,000			
478 GOVERNOR'S HONOR ACADEMY NUMBER OF POSITIONS														500,780
PERSONAL SERVICES		30,000				30,000	30,000				30,000			
10-PERSONNEL, INS & RET FEES		500				500	500				500			
11-SOCIAL SECURITY MATCHING		2,295				2,295	2,295				2,295			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION		105				105	105				105			
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS		2,900				2,900	2,900				2,900			
TOTAL CURRENT EXPENSES	31,310	71,630				71,630	42,880				42,880			
TOTAL OTHER DISBURSEMENTS	507,800	425,000				425,000	425,000				425,000			
*****TOTAL	539,110	529,530				529,530	500,780				500,780			
517 CPD-MATH INITIATIVE														
TOTAL CURRENT EXPENSES	62,863													
913 BRIM PREMIUM	4,509	4,509				4,509	4,509				4,509			4,509
168 WV HUMANITIES COUNCIL														450,000
TOTAL OTHER DISBURSEMENTS	450,000	450,000				450,000	450,000				450,000			

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2011 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2011 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
427 BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE														927,500
TOTAL CURRENT EXPENSES	250													
TOTAL OTHER DISBURSEMENTS	1,067,500	1,132,250				1,132,250	927,500				927,500			
*****TOTAL	1,067,750	1,132,250				1,132,250	927,500				927,500			
966 SPECIAL OLYMPIC GAMES														25,000
TOTAL OTHER DISBURSEMENTS	25,000	25,000				25,000	25,000				25,000			
247 DIGITAL CONVERSION														
TOTAL OTHER DISBURSEMENTS	800,000													
891 FEDERAL ECONOMIC STIMULUS												50,000		
TOTAL CURRENT EXPENSES			50,000			50,000	50,000				50,000			
GROSS TOTAL	7,102,455	9,307,518	375,000		1,575,000	11,257,518	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,030,454	2,922,029				2,922,029	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,072,001	6,385,489	375,000		1,575,000	8,335,489	6,066,122	375,000		1,575,000	8,016,122	375,000	6,147,342	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.73%)

DEPARTMENT OF EDUCATION & THE ARTS  
OFFICE OF THE SECRETARY-  
LOTTERY EDUCATION FUND /  
LOTTERY EDUCATION INTEREST EARNINGS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2011 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	7,265													
ANNUAL INCREMENT	328													
TOTAL PERSONAL SERVICES	7,593													
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	408													
11-SOCIAL SECURITY MATCHING	558													
12-PUB. EMP. INSURANCE PREM	883													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	39													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	797													
TOTAL EMPLOYEE BENEFITS	2,685													
TOTAL CURRENT EXPENSES	128,427			218,520		218,520			118,800		118,800			
TOTAL REPAIRS & ALTERATIONS	374			1,300		1,300			1,200		1,200			
TOTAL ASSETS	9,427													
TOTAL OTHER DISBURSEMENTS	139,850			100,000		100,000								
UNCLASSIFIED													120,000	
193 COMMISSION FOR NATIONAL AND COMMUNITY SERVICE													435,050	
TOTAL OTHER DISBURSEMENTS	435,050			435,050		435,050			435,050		435,050			
500 ARTS PROGRAMS													81,773	
NUMBER OF POSITIONS				0.50		0.50			0.50		0.50		0.50	
PERSONAL SERVICES	10,663			25,000		25,000			25,000		25,000			
10-PERSONNEL, INS & RET FEES	62			225		225			225		225			
11-SOCIAL SECURITY MATCHING	811			1,913		1,913			1,913		1,913			

DEPARTMENT OF EDUCATION & THE ARTS  
OFFICE OF THE SECRETARY-  
LOTTERY EDUCATION FUND /  
LOTTERY EDUCATION INTEREST EARNINGS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2011 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	526			4,150		4,150			4,150		4,150			
14-WORKERS COMPENSATION				88		88			88		88			
16-PENSION & RETIREMENT	536			2,750		2,750			2,750		2,750			
TOTAL EMPLOYEE BENEFITS	1,935			9,126		9,126			9,126		9,126			
TOTAL CURRENT EXPENSES	569			4,774		4,774			4,774		4,774			
TOTAL OTHER DISBURSEMENTS	16,654			204,663		204,663			41,100		41,100			
*****TOTAL	29,821			243,563		243,563			80,000		80,000			
579 COLLEGE READINESS														185,089
NUMBER OF POSITIONS	1.50			1.00		1.00			1.00		1.00			1.00
PERSONAL SERVICES	38,078			48,124		48,124			48,124		48,124			
ANNUAL INCREMENT	240			300		300			300		300			
TOTAL PERSONAL SERVICES	38,318			48,424		48,424			48,424		48,424			
10-PERSONNEL, INS & RET FEES	350			500		500			500		500			
11-SOCIAL SECURITY MATCHING	2,657			3,704		3,704			3,704		3,704			
12-PUB.EMP.INSURANCE PREM	8,524			8,000		8,000			8,000		8,000			
14-WORKERS COMPENSATION	110			169		169			169		169			
16-PENSION & RETIREMENT	4,023			5,300		5,300			5,300		5,300			
TOTAL EMPLOYEE BENEFITS	15,665			17,674		17,674			17,673		17,673			
TOTAL CURRENT EXPENSES	56,013			83,276		83,276			25,950		25,950			
TOTAL OTHER DISBURSEMENTS	381			160,030		160,030			89,530		89,530			
*****TOTAL	110,376			309,404		309,404			181,577		181,577			
862 CHALLENGER LEARNING CENTER														90,400
TOTAL OTHER DISBURSEMENTS	125,000			125,000		125,000			90,400		90,400			
897 STATEWIDE STEM 21ST CENTURY ACADEMY														150,000
TOTAL OTHER DISBURSEMENTS	150,000			150,000		150,000			150,000		150,000			
899 LITERACY PROJECT														
TOTAL CURRENT EXPENSES	8,595													



DEPARTMENT OF EDUCATION & THE ARTS  
OFFICE OF THE SECRETARY-  
LOTTERY EDUCATION FUND /  
LOTTERY EDUCATION INTEREST EARNINGS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2011 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSMENTS	5,500													
*****TOTAL	14,095													
(INTEREST EARNINGS)														
478 GOVERNOR'S HONOR ACADEMY													100,000	
TOTAL CURRENT EXPENSES				50,000		50,000			50,000		50,000			
TOTAL OTHER DISBURSEMENTS				50,000		50,000			50,000		50,000			
*****TOTAL				100,000		100,000			100,000		100,000			
571 EPSCOR													359,368	
NUMBER OF POSITIONS				2.00		2.00			2.00		2.00		2.00	
PERSONAL SERVICES				145,000		145,000			145,000		145,000			
ANNUAL INCREMENT				2,360		2,360			2,360		2,360			
TOTAL PERSONAL SERVICES				147,360		147,360			147,360		147,360			
10-PERSONNEL, INS &RET FEES				750		750			750		750			
11-SOCIAL SECURITY MATCHING				11,273		11,273			11,273		11,273			
12-PUB.EMP.INSURANCE PREM				16,920		16,920			16,920		16,920			
14-WORKERS COMPENSATION				516		516			516		516			
16-PENSION & RETIREMENT				16,210		16,210			16,210		16,210			
TOTAL EMPLOYEE BENEFITS				45,668		45,668			45,669		45,669			
TOTAL CURRENT EXPENSES				258,340		258,340			61,339		61,339			
TOTAL OTHER DISBURSMENTS				137,145		137,145			105,000		105,000			
*****TOTAL				588,513		588,513			359,368		359,368			
695 EDUCATIONAL ENHANCEMENTS														
TOTAL CURRENT EXPENSES				188,000		188,000								
TOTAL OTHER DISBURSEMENTS				217,538		217,538								
*****TOTAL				405,538		405,538								
899 LITERACY PROJECT													350,000	
TOTAL CURRENT EXPENSES				100,000		100,000			50,000		50,000			
TOTAL OTHER DISBURSEMENTS				568,346		568,346			300,000		300,000			



DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
DIVISION OF CULTURE AND HISTORY  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 29                      ARTICLE 1  
 STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p> <p>THE MISSION OF THE WEST VIRGINIA DIVISION OF CULTURE AND HISTORY IS TO IDENTIFY, PRESERVE, PROTECT, PROMOTE AND PRESENT THE STATE'S HERITAGE THROUGH PROGRAMS AND SERVICES IN THE AREAS OF ARCHIVES AND HISTORY, THE ARTS, HISTORIC PRESERVATION AND MUSEUMS.</p> <p>OPERATIONS:</p> <p>MAINTAINS THE WEST VIRGINIA STATE ARCHIVES AND PROVIDES RECORDS MANAGMENT TECHNICAL ASSISTANCE.        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 SERVCIES.        OPERATES THE DIVISION'S NETWORK OF SIX MUSEUMS AND HISTORIC SITES.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS:        (Description of funding for improvements above current level is in parenthesis.)</p> <p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">GENERAL REVENUE</td> <td style="width: 20%;"></td> </tr> <tr> <td style="padding-left: 20px;">FUND 0293</td> <td style="text-align: right;">\$ 5,444,966</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FUND 8718</td> <td style="text-align: right;">2,533,324</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FUND 3542</td> <td style="text-align: right;">800,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FUND 3534</td> <td style="text-align: right;">5,320,211</td> </tr> </table>	GENERAL REVENUE		FUND 0293	\$ 5,444,966			FEDERAL REVENUE		FUND 8718	2,533,324			SPECIAL REVENUE		FUND 3542	800,000			LOTTERY		FUND 3534	5,320,211
GENERAL REVENUE																							
FUND 0293	\$ 5,444,966																						
FEDERAL REVENUE																							
FUND 8718	2,533,324																						
SPECIAL REVENUE																							
FUND 3542	800,000																						
LOTTERY																							
FUND 3534	5,320,211																						

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
DIVISION OF CULTURE AND HISTORY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
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FUND 0293 FY 2011 ORG. 0432  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8718 FY 2011 ORG. 0432  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	82.68	87.48	13.58		12.55	113.61	86.48	13.58		12.35	112.41	13.58		86.48
PERSONAL SERVICES	2,514,811	2,626,190	475,700		465,774	3,567,664	2,626,190	475,700		465,774	3,567,664			2,626,190
ANNUAL INCREMENT	60,977	59,087	7,649		4,935	71,671	59,087	7,649		4,935	71,671			59,087
TOTAL PERSONAL SERVICES	2,575,788	2,685,277	483,349		470,709	3,639,335	2,685,277	483,349		470,709	3,639,335			2,685,277
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	25,890	21,870	3,395		2,463	27,728	21,870	3,395		2,463	27,728			
11-SOCIAL SECURITY MATCHING	191,730	205,424	36,977		34,078	276,479	205,424	36,977		34,078	276,479			
12-PUB. EMP. INSURANCE PREM	478,406	316,763	64,315		24,876	405,954	316,763	64,315		24,876	405,954			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(40,160)	89,151	16,047		15,627	120,825	89,151	16,047		15,627	120,825			
15-UNEMPLOYMENT COMPENSATION	1,503													
16-PENSION & RETIREMENT	260,135	295,380	53,168		51,778	400,326	295,380	53,168		51,778	400,326			
TOTAL EMPLOYEE BENEFITS	917,504	928,588	173,902		128,822	1,231,312	928,588	173,902		128,822	1,231,312			1,110,216
TOTAL CURRENT EXPENSES	852,586	255,000	509,986		2,993,340	3,758,326	255,000	509,986		2,993,340	3,758,326			
TOTAL REPAIRS & ALTERATIONS	12,910	5,000			133,490	138,490	5,000			133,490	138,490			
TOTAL ASSETS	24,288	690,076	10,065		4,880,000	5,580,141	690,076	10,065		4,880,000	5,580,141			
TOTAL OTHER DISBURSEMENTS	58,083	204,986	1,056,022		1,773,775	3,034,783	204,986	1,056,022		1,773,775	3,034,783			
UNCLASSIFIED												2,233,324		1,147,187
589 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT														
TOTAL CURRENT EXPENSES	231,538	2,542,512				2,542,512								
TOTAL REPAIRS & ALTERATION														
*****TOTAL	231,538	2,542,512				2,542,512								
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	454,066													

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
DIVISION OF CULTURE AND HISTORY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
  
FUND 0293 FY 2011 ORG. 0432  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8718 FY 2011 ORG. 0432  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS	4,940,947	1,504,884				1,504,884								
*****TOTAL	5,395,013	1,504,884				1,504,884								
732 CULTURE AND HISTORY PROGRAMMING														292,945
TOTAL CURRENT EXPENSES	264,444	267,095				267,095	267,095				267,095			
TOTAL REPAIRS & ALTERATIONS	457	300				300	300				300			
TOTAL ASSETS	13,548	8,800				8,800	8,800				8,800			
TOTAL OTHER DISBURSEMENTS	12,126	16,750				16,750	16,750				16,750			
*****TOTAL	290,575	292,945				292,945	292,945				292,945			
755 CAPITAL OUTLAY AND MAINTENANCE														100,000
TOTAL CURRENT EXPENSES	78,619	23,300				23,300	30,000				30,000			
TOTAL REPAIRS & ALTERATIONS	63,610	298,187				298,187	50,000				50,000			
TOTAL ASSETS	24,015	30,000				30,000	20,000				20,000			
*****TOTAL	166,244	351,487				351,487	100,000				100,000			
812 INDEPENDENCE HALL														
TOTAL CURRENT EXPENSES	444,442	801,130				801,130								
TOTAL REPAIRS & ALTERATIONS	509	918				918								
*****TOTAL	444,951	802,048				802,048								
844 HISTORICAL HIGHWAY MARKER PROGRAM														75,664
PERSONAL SERVCIES		10,000				10,000	10,000				10,000			
11-SOCIAL SECURITY MATCHING		765				765	765				765			
14-WORKERS COMPENSATION		332				332	332				332			
16-PENSION & RETIREMENT		1,100				1,100	1,100				1,100			
TOTAL EMPLOYEE BENEFITS		2,197				2,197	2,197				2,197			
TOTAL CURRENT EXPENSES	25,000	22,086				22,086	22,838				22,838			
TOTAL REPAIRS & ALTERATIONS	49,483	130,436				130,436	40,000				40,000			
*****TOTAL	74,483	164,719				164,719	75,035				75,035			





DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 LOTTERY EDUCATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3534 FY 2011 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
122 FAIRS AND FESTIVALS														2,318,766
PERSONAL SERVICES														
TOTAL CURRENT EXPENSES	4			1,500		1,500			1,500		1,500			
TOTAL REPAIRS & ALTERATIONS														
TOTAL OTHER DISBURSEMENTS	2,792,996			2,774,840		2,774,840			2,317,266		2,317,266			
*****TOTAL	2,793,000			2,776,340		2,776,340			2,318,766		2,318,766			
246 ARCHEOLOGICAL CURATION/ CAPITAL IMPROVEMENTS														52,633
NUMBER OF POSITIONS				0.88		0.88			0.88		0.88			0.88
PERSONAL SERVICES	30,470			33,708		33,708			33,708		33,708			
ANNUAL INCREMENT				159		159			159		159			
TOTAL PERSONAL SERVICES	30,470			33,867		33,867			33,867		33,867			
10-PERSONNEL, INS & RET FEES	220			176		176			176		176			
11-SOCIAL SECURITY MATCHING	2,158			2,587		2,587			2,587		2,587			
12-PUB.EMP.INSURANCE PREM	3,700			2,277		2,277			2,277		2,277			
14-WORKERS COMPENSATION	(457)			1,124		1,124			1,124		1,124			
16-PENSION & RETIREMENT	3,199			3,720		3,720			3,720		3,720			
TOTAL EMPLOYEE BENEFITS	8,820			9,884		9,884			9,884		9,884			
TOTAL CURRENT EXPENSES	7,475			133,710		133,710			9,254		9,254			
TOTAL REPAIRS & ALTERATIONS	4,613			7,000		7,000								
TOTAL ASSETS	72,119			183,476		183,476								
TOTAL OTHER DISBURSEMENTS	308			1,815		1,815								
*****TOTAL	123,805			369,752		369,752			53,005		53,005			
311 HISTORIC PRESERVATION GRANTS														559,765
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00			1.00
PERSONAL SERVICES	45,581			49,207		49,207			49,207		49,207			
ANNUAL INCREMENT	300			300		300			300		300			
TOTAL PERSONAL SERVICES	45,881			49,507		49,507			49,507		49,507			
10-PERSONNEL, INS & RET FEES	250			200		200			200		200			
11-SOCIAL SECURITY MATCHING	3,389			3,789		3,789			3,789		3,789			



DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 LOTTERY EDUCATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3534 FY 2011 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	4,204			2,586		2,586			2,586		2,586			
14-WORKERS COMPENSATION	(77)			1,645		1,645			1,645		1,645			
16-PENSION & RETIREMENT	4,818			5,413		5,413			5,413		5,413			
TOTAL EMPLOYEE BENEFITS	12,584			13,633		13,633			13,633		13,633			
TOTAL CURRENT EXPENSES	1,479													
TOTAL OTHER DISBURSEMENTS	363,706			1,477,940		1,477,940			493,359		493,359			
*****TOTAL	423,649			1,541,080		1,541,080			556,499		556,499			
312 WEST VIRGINIA PUBLIC THEATER													180,500	
TOTAL OTHER DISBURSEMENTS	200,000			190,000		190,000			190,000		190,000			
343 TRI-COUNTY FAIR ASSOCIATION													22,562	
TOTAL OTHER DISBURSEMENTS	25,000			23,750		23,750			23,750		23,750			
397 GEORGE TYLER MOORE CENTER FOR THE STUDY OF THE CIVIL WAR													54,150	
TOTAL OTHER DISBURSEMENTS	60,000			57,000		57,000			57,000		57,000			
423 GREENBRIER VALLEY THEATER													135,375	
TOTAL OTHER DISBURSEMENTS	150,000			142,500		142,500			142,500		142,500			
464 THEATER ARTS OF WEST VIRGINIA													250,000	
TOTAL OTHER DISBURSEMENTS	300,000			300,000		300,000			200,000		200,000			
518 MARSHALL ARTIST SERIES													54,150	
TOTAL OTHER DISBURSEMENTS	60,000			57,000		57,000			57,000		57,000			
624 GRANTS FOR COMPETITIVE														

DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 LOTTERY EDUCATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3534 FY 2011 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ARTS PROGRAM													1,075,000	
PERSONAL SERVICES	3,801													
10-PERSONNEL, INS & RET FEES	35													
11-SOCIAL SECURITY MATCHING	291													
TOTAL EMPLOYEE BENEFITS	326													
TOTAL CURRENT EXPENSES	24,337			7,850		7,850			75,000		75,000			
TOTAL OTHER DISBURSEMENTS	905,414			1,265,208		1,265,208			1,000,000		1,000,000			
*****TOTAL	933,878			1,273,058		1,273,058			1,075,000		1,075,000			
657 WEST VIRGINIA STATE FAIR													47,500	
TOTAL OTHER DISBURSEMENTS	50,000			50,000		50,000			50,000		50,000			
811 CONTEMPORARY AMERICAN THEATER FESTIVAL													90,250	
TOTAL OTHER DISBURSEMENTS	100,000			95,000		95,000			95,000		95,000			
812 INDEPENDENCE HALL													45,125	
TOTAL CURRENT EXPENSES	44,047			43,500		43,500			43,500		43,500			
TOTAL REPAIRS & ALTERATIONS	5,943			4,000		4,000			4,000		4,000			
TOTAL OTHER DISBURSEMENTS	10													
*****TOTAL	50,000			47,500		47,500			47,500		47,500			
864 MOUNTAIN STATE FOREST FESTIVAL													63,175	
TOTAL OTHER DISBURSEMENTS	70,000			66,500		66,500			66,500		66,500			
865 PROJECT ACCESS														
PERSONAL SERVICES				50,000		50,000								
TOTAL CURRENT EXPENSES	642			598,443		598,443								
*****TOTAL	642			648,443		648,443								
907 WV SYMPHONY													90,250	
TOTAL OTHER DISBURSEMENTS	100,000			95,000		95,000			95,000		95,000			



DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 PUBLIC RECORDS & PRESERVATION  
 REVENUE ACCOUNT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3542 FY 2011 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.64			2.08		2.08			2.08		2.08			2.08	
PERSONAL SERVICES	84,212			92,671		92,671			92,671		92,671				
ANNUAL INCREMENT	864			957		957			957		957				
TOTAL PERSONAL SERVICES	85,076			93,628		93,628			93,628		93,628				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	503			980		980			980		980				
11-SOCIAL SECURITY MATCHING	6,404			7,319		7,319			7,319		7,319				
12-PUB. EMP. INSURANCE PREM	6,131			6,510		6,510			6,510		6,510				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	(967)			3,108		3,108			3,108		3,108				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	8,300			10,299		10,299			10,299		10,299				
TOTAL EMPLOYEE BENEFITS	20,371			28,216		28,216			28,216		28,216				
TOTAL CURRENT EXPENSES	8,801			72,500		72,500			72,500		72,500				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS	330			204,430		204,430			204,430		204,430				
TOTAL OTHER DISBURSEMENTS	367,377			401,226		401,226			401,226		401,226				
UNCLASSIFIED-TOTAL													800,000		
GROSS TOTAL	481,955			800,000		800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	481,955			800,000		800,000			800,000		800,000		800,000		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
LIBRARY COMMISSION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 1  
STATUTORY REFERENCE

DIVISION DESCRIPTION

FOUNDED IN 1929 BY AN ACT OF THE STATE LEGISLATURE, THE LIBRARY COMMISSION IS CHARGED WITH THE EXTENSION AND DEVELOPMENT OF PUBLIC LIBRARY SERVICE THROUGHOUT THE STATE. TO ACCOMPLISH THIS, THE COMMISSION OBTAINS AND DISTRIBUTES STATE & FEDERAL FUNDS TO ALL PUBLIC LIBRARIES TO MAINTAIN AND IMPROVE LIBRARY SERVICE TO ALL WEST VIRGINIANS. THE COMMISSION CAN LEGALLY ESTABLISH REGULATIONS & STANDARDS FOR LIBRARY DEVELOPMENT & SERVICE.

THE AGENCY IS THE OFFICIAL UNIT OF STATE GOVERNMENT DESIGNATED TO WORK WITH FEDERAL LIBRARY PROGRAMS OF THE INSTITUTE FOR MUSEUM AND LIBRARY SERVICES. ALL PUBLIC LIBRARY CONSTRUCTION PROGRAMS INVOLVING STATE OR FEDERAL MONEY ARE ADMINISTERED BY THE COMMISSION. THE COMMISSION GIVES ASSISTANCE, ADVICE AND COUNSEL TO ALL SCHOOL, STATE-INSTITUTIONAL, FREE AND PUBLIC LIBRARIES AND TO ALL COMMUNITIES IN THE STATE WHICH MAY PROPOSE TO ESTABLISH LIBRARIES, AS TO THE BEST MEANS OF ESTABLISHING AND ADMINISTERING THEM, SELECTING AND CATALOGING BOOKS AND OTHER DETAILS OF LIBRARY MANAGMENT, AND MAY SEND ANY OF ITS MEMBERS TO AID IN ORGANIZING SUCH LIBRARIES OR TO ASSIST IN THE IMPROVEMENT OF THOSE ALREADY ESTABLISHED.

THE AGENCY MAY ALSO RECEIVE GIFTS OF MONEY, BOOKS OR OTHER PROPERTY, WHICH MAY BE USED OR HELD FOR THE PURPOSE OR PURPOSES GIVEN, AND MAY PURCHASE AND OPERATE TRAVELING LIBRARIES UNDER SUCH CONDITIONS AND RULES AS THE COMMISSION DEEMS NECESSARY TO PROTECT THE INTERESTS OF THE STATE AND BEST INCREASE THE EFFICIENCY OF THE SERVICE IT IS EXPECTED TO RENDER THE PUBLIC.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE	
FUND 0296	\$ 1,918,726
FEDERAL REVENUE	
FUND 8720	1,950,351
LOTTERY	
FUND 3559	10,585,317

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
LIBRARY COMMISSION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2011 ORG. 0433  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8720 FY 2011 ORG. 0433  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	31.00	31.00	6.00		2.00	39.00	31.00	6.00		2.00	39.00	6.00		31.00
PERSONAL SERVICES	949,869	991,852	236,532		35,364	1,263,748	991,852	236,532		35,364	1,263,748			991,852
ANNUAL INCREMENT	28,085	36,840	4,920		600	42,360	37,080	4,920		720	42,720			37,080
TOTAL PERSONAL SERVICES	977,954	1,028,692	241,452		35,964	1,306,108	1,028,932	241,452		36,084	1,306,468			1,028,932
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	8,157	8,000	1,500		500	10,000	8,000	1,500		500	10,000			
11-SOCIAL SECURITY MATCHING	71,942	78,695	18,472		2,752	99,919	78,695	18,472		2,752	99,919			
12-PUB. EMP. INSURANCE PREM	145,873	135,501	17,084		3,353	155,938	135,501	17,084		3,353	155,938			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,214	7,613	1,711		266	9,590	7,613	1,711		266	9,590			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	101,403	109,436	26,560		3,956	139,952	109,436	26,560		3,956	139,952			
TOTAL EMPLOYEE BENEFITS	330,589	339,245	65,327		10,827	415,399	339,245	65,327		10,827	415,399			407,262
TOTAL CURRENT EXPENSES	209,175	217,979	1,021,867		626,484	1,866,330	217,979	1,021,867		626,364	1,866,210			
TOTAL REPAIRS & ALTERATIONS	9,890	7,000				7,000	7,000				7,000			
TOTAL ASSETS		3,500	373,734		31,000	408,234	3,500	373,734		31,000	408,234			
TOTAL OTHER DISBURSEMENTS	108,196	61,965	247,971		445,725	755,661	61,965	247,971		445,725	755,661			
UNCLASSIFIED												1,950,351		292,523
181 SERVICES TO BLIND & HANDICAPPED														174,832
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	27,495	29,400				29,400	29,400				29,400			
ANNUAL INCREMENT	480	540				540	600				600			
TOTAL PERSONAL SERVICES	27,975	29,940				29,940	30,000				30,000			
10-PERSONNEL, INS & RET FEES	250	250				250	250				250			
11-SOCIAL SECURITY MATCHING	2,122	2,290				2,290	2,291				2,291			
12-PUB.EMP.INSURANCE PREM	4,205	3,020				3,020	3,020				3,020			



DEPARTMENT OF EDUCATION & THE ARTS-  
LIBRARY COMMISSION-  
LOTTERY EDUCATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3559 FY 2011 ORG. 0433  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
179 BOOKS AND FILMS													423,000	
TOTAL CURRENT EXPENSES	4,332									4,000		4,000		
TOTAL ASSETS	445,668			450,000		450,000				419,000		419,000		
*****TOTAL	450,000			450,000		450,000				423,000		423,000		
180 SERVICES TO LIBRARIES													550,000	
TOTAL OTHER DISBURSEMENTS	550,000			550,000		550,000				550,000		550,000		
182 GRANTS TO LIBRARIES													7,773,595	



DEPARTMENT OF EDUCATION & THE ARTS-  
LIBRARY COMMISSION-  
LOTTERY EDUCATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3559 FY 2011 ORG. 0433  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	8,348,884			8,348,884		8,348,884			7,773,595		7,773,595			
309 DIGITAL RESOURCES													219,992	
TOTAL ASSETS	219,992			219,992		219,992			219,992		219,992			
625 LIBRARIES-SPECIAL PROJECTS													744,800	
TOTAL OTHER DISBURSEMENTS	1,021,900			784,000		784,000			744,800		744,800			
884 INFOMINE NETWORK													873,930	
NUMBER OF POSITIONS	14.00			14.00		14.00			14.00		14.00		14.00	
PERSONAL SERVICES	389,113			438,258		438,258			438,258		438,258			
ANNUAL INCREMENT	8,570			7,920		7,920			7,920		7,920			
TOTAL PERSONAL SERVICES	397,683			446,178		446,178			446,178		446,178			
10-PERSONNEL, INS & RET FEES	3,020			3,500		3,500			3,500		3,500			
11-SOCIAL SECURITY MATCHING	28,845			34,133		34,133			34,133		34,133			
12-PUB.EMP.INSURANCE PREM	82,786			72,818		72,818			72,818		72,818			
14-WORKERS COMPENSATION	1,624			3,302		3,302			3,302		3,302			
16-PENSION & RETIREMENT	41,686			49,080		49,080			49,080		49,080			
TOTAL EMPLOYEE BENEFITS	157,961			162,833		162,833			162,833		162,833			
TOTAL CURRENT EXPENSES	213,858			123,526		123,526			123,526		123,526			
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			
TOTAL ASSETS	49			5,000		5,000			5,000		5,000			
TOTAL OTHER DISBURSEMENTS	415,134			103,468		103,468			103,468		103,468			
*****TOTAL	1,184,685			842,005		842,005			842,005		842,005			
GROSS TOTAL	11,775,461			11,194,881		11,194,881	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	221,900						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	11,553,561			11,194,881		11,194,881			10,553,392		10,553,392		10,585,317	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.45%)

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
EDUCATIONAL BROADCASTING AUTHORITY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 5  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE EDUCATIONAL BROADCASTING AUTHORITY OWNS AND OPERATES THE STATE'S 3 TV TRANSMITTERS, 8 TV TRANSLATORS, 9 RADIO TRANSMITTERS, AND 5 RADIO TRANSLATORS.

OUR 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 CITIZENS THROUGH NON-COMMERCIAL MEDIA THAT PROMOTES EDUCATION, CULTURE, AND CITIZENSHIP. UNLIKE COMMERCIAL MEDIA, THE PURPOSE OF PUBLIC BROADCASTING IS TO CREATE CITIZENS, NOT CONSUMERS.

OUR VISION:

WEST VIRGINIA PUBLIC BROADCASTING, THROUGH OUR UNIQUE PROGRAMS AND SERVICES, WILL EMPOWER PEOPLE TO BROADEN THEIR PERSPECTIVES, APPRECIATE THEIR HISTORY AND BECOME ACTIVE IN THEIR COMMUNITIES. USING THE POWER OF PUBLIC SERVICE MEDIA, WE WILL CREATE MORE INFORMED, MORE EDUCATED, MORE MOTIVATED, AND MORE PROSPEROUS CITIZENS WHO WILL BUILD A BETTER WEST VIRGINIA FOR OUR CHILDREN AND GRANDCHILDREN.

THE EBA'S 4 LONG TERM GOALS ARE:

1. PRODUCE AND ACQUIRE PROGRAMMING THAT IS NOT AVAILABLE ON COMMERCIAL BROADCASTING.
2. SUPPORT THE STATE'S FORMAL EDUCATION NEEDS.
3. MAXIMIZE THE USE OF NEW TECHNOLOGIES.
4. ENSURE SHORT AND LONG TERM FINANCIAL VIABILITY THROUGH DEVELOPMENT ACTIVITIES.

MORE THAN 450,000 LISTENERS AND VIEWERS TUNE IN TO WV PUBLIC BROADCASTING EACH WEEK - THE MOST WIDELY USED EDUCATIONAL AND CULTURAL SERVICE IN THE STATE.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0300 \$ 5,669,182

FEDERAL REVENUE

FUND 8721 1,500,000

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
EDUCATIONAL BROADCASTING AUTHORITY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2011 ORG. 0439  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8721 FY 2011 ORG. 0439  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	82.50	81.50			16.00	97.50	82.50			16.00	98.50			82.50
PERSONAL SERVICES	3,130,575	3,195,396			600,000	3,795,396	3,195,396			600,000	3,795,396			3,195,396
ANNUAL INCREMENT	63,164	71,540			3,350	74,890	71,620			2,940	74,560			71,620
TOTAL PERSONAL SERVICES	3,193,739	3,266,936			603,350	3,870,286	3,267,016			602,940	3,869,956			3,267,016
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	19,950	34,000			6,400	40,400	19,950			6,400	26,350			
11-SOCIAL SECURITY MATCHING	231,865	244,448			46,156	290,604	249,927			46,125	296,052			
12-PUB. EMP. INSURANCE PREM	543,050	349,476			148,693	498,169	349,476			149,134	498,610			
13-OTHER HEALTH INSURANCE							141,084			14,400	155,484			
14-WORKERS COMPENSATION	18,759	20,533			4,000	24,533	21,236			4,000	25,236			
15-UNEMPLOYMENT COMPENSATION	1,456													
16-PENSION & RETIREMENT	329,000	375,642			63,351	438,993	383,430			63,351	446,781			
TOTAL EMPLOYEE BENEFITS	1,144,080	1,024,099			268,600	1,292,699	1,165,103			283,410	1,448,513			1,393,949
TOTAL CURRENT EXPENSES	692,824	492,570			1,585,000	2,077,570	407,393			1,585,000	1,992,393			
TOTAL REPAIRS & ALTERATIONS	54,991	19,491			28,650	48,141	19,490			28,650	48,140			
TOTAL ASSETS	152,585	711,205	1,500,000		325,000	2,536,205	149,640	1,500,000		325,000	1,974,640			
TOTAL OTHER DISBURSEMENTS	36,588	161,353			14,400	175,753	34,669				34,669			
UNCLASSIFIED												1,500,000		616,288
249 MOUNTAIN STAGE														300,000
TOTAL CURRENT EXPENSES	295,677	300,000				300,000	300,000				300,000			
TOTAL ASSETS														
*****TOTAL	295,677	300,000				300,000	300,000				300,000			
755 CAPITAL OUTLAY AND MAINTENANCE														50,000
TOTAL REPAIRS & ALTERATIONS	176,005	72,165				72,165	50,000				50,000			
TOTAL ASSETS	31,378													



DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
 STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18                      ARTICLE 10A,B,F,G  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:																				
<p>THE DIVISION OF REHABILITATION SERVICES, DEPARTMENT OF EDUCATION AND THE ARTS, IS RESPONSIBLE FOR PROVIDING COMPREHENSIVE VOCATIONAL AND ECONOMIC SERVICES TO WEST VIRGINIA CITIZENS WITH PHYSICAL OR MENTAL DISABILITIES;</p> <p>-THROUGH ITS NETWORK OF FIELD OFFICES AND FACILITIES TO ASSIST INDIVIDUALS WITH PHYSICAL AND/OR MENTAL DISABILITIES PREPARE FOR AND BE PLACED IN GAINFUL EMPLOYMENT OR IN INDEPENDENT LIVING;</p> <p>-THROUGH AN AGREEMENT WITH THE SOCIAL SECURITY ADMINISTRATION, TO OPERATE A PROGRAM OF DISABILITY DETERMINATION FOR SOCIAL SECURITY DISABILITY (SSDI) APPLICANTS; AND</p> <p>-THROUGH ITS AFFILIATE RANDOLPH SHEPHERD PROGRAM FOR THE BLIND AND SEVERELY DISABLED, TO ADMINISTER A FOOD SERVICE PROGRAM IN STATE AND FEDERAL BUILDINGS THAT PROVIDES EMPLOYMENT FOR PERSONS WHO ARE BLIND OR HAVE SEVERE DISABILITIES.</p>	<p>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)</p> <table border="0"> <tr> <td data-bbox="1373 542 1553 561">GENERAL REVENUE</td> <td></td> </tr> <tr> <td data-bbox="1408 565 1518 584">FUND 0310</td> <td data-bbox="2440 565 2591 584">\$ 13,726,960</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td data-bbox="1373 613 1553 633">FEDERAL REVENUE</td> <td></td> </tr> <tr> <td data-bbox="1408 636 1518 656">FUND 8734</td> <td data-bbox="2470 636 2591 656">37,032,760</td> </tr> <tr> <td data-bbox="1470 659 1518 678">8890</td> <td data-bbox="2470 659 2591 678">21,731,781</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td data-bbox="1373 708 1553 727">SPECIAL REVENUE</td> <td></td> </tr> <tr> <td data-bbox="1408 730 1518 750">FUND 8664</td> <td data-bbox="2483 730 2591 750">2,905,360</td> </tr> <tr> <td colspan="2" data-bbox="1454 753 2260 773">(INCLUDES \$2,000,000 SPENDING AUTHORITY FOR RANDOLPH SHEPPARD PROGRAM.)</td> </tr> </table>	GENERAL REVENUE		FUND 0310	\$ 13,726,960			FEDERAL REVENUE		FUND 8734	37,032,760	8890	21,731,781			SPECIAL REVENUE		FUND 8664	2,905,360	(INCLUDES \$2,000,000 SPENDING AUTHORITY FOR RANDOLPH SHEPPARD PROGRAM.)	
GENERAL REVENUE																					
FUND 0310	\$ 13,726,960																				
FEDERAL REVENUE																					
FUND 8734	37,032,760																				
8890	21,731,781																				
SPECIAL REVENUE																					
FUND 8664	2,905,360																				
(INCLUDES \$2,000,000 SPENDING AUTHORITY FOR RANDOLPH SHEPPARD PROGRAM.)																					

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2011 ORG. 0932  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8734 FY 2011 ORG. 0932  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	221.67	216.98	196.52			413.50	216.98	196.52			413.50	196.52		216.98
PERSONAL SERVICES	7,388,147	7,414,605	6,500,000			13,914,605	7,414,605	6,500,000			13,914,605			7,414,605
ANNUAL INCREMENT	166,317	166,317	175,000			341,317	166,317	175,000			341,317			166,317
TOTAL PERSONAL SERVICES	7,554,464	7,580,922	6,675,000			14,255,922	7,580,922	6,675,000			14,255,922			7,580,922
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		108,490	98,260			206,750	108,490	98,260			206,750			
11-SOCIAL SECURITY MATCHING	611,412	568,569	497,250			1,065,819	568,569	497,250			1,065,819			
12-PUB. EMP. INSURANCE PREM	1,361,941	1,219,630	1,093,351			2,312,981	1,219,630	1,093,351			2,312,981			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			129,140			129,140		129,140			129,140			
15-UNEMPLOYMENT COMPENSATION			25,000			25,000		25,000			25,000			
16-PENSION & RETIREMENT	865,632	942,296	392,531			1,334,827	942,296	392,531			1,334,827			
TOTAL EMPLOYEE BENEFITS	2,838,985	2,838,985	2,235,532			5,074,517	2,838,985	2,235,532			5,074,517			3,426,763
TOTAL CURRENT EXPENSES	41,959	2,066	4,988,130		116,000	5,106,196	2,066	4,988,130		136,000	5,126,196			
TOTAL REPAIRS & ALTERATIONS			322,500			322,500		322,500			322,500			
TOTAL ASSETS			184,033			184,033		184,033			184,033			
TOTAL OTHER DISBURSEMENTS	501,000	500,000	17,819,121		161,000	18,480,121	500,000	17,819,121		55,000	18,374,121			
UNCLASSIFIED												32,224,316		502,066
009 INDEPENDENT LIVING SERVICES														209,810
TOTAL CURRENT EXPENSES		158,766				158,766								
TOTAL OTHER DISBURSEMENTS	475,000	133,765				133,765	209,810				209,810			
*****TOTAL	475,000	292,531				292,531	209,810				209,810			
163 WORKSHOP DEVELOPMENT														1,424,307
TOTAL CURRENT EXPENSES		1,816,149				1,816,149								
TOTAL OTHER DISBURSEMENTS	1,810,407						1,424,307				1,424,307			

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
  
FUND 0310 FY 2011 ORG. 0932  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8734 FY 2011 ORG. 0932  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
*****TOTAL	1,810,407	1,816,149				1,816,149	1,424,307				1,424,307			
206 SUPPORTED EMPLOYMENT														
EXTENDED SERVICES														46,296
TOTAL OTHER DISBURSEMENTS	119,032	59,032				59,032	46,296				46,296			
407 RON YOST PERSONAL														
ASSISTANCE FUND														313,698
TOTAL CURRENT EXPENSES		400,000				400,000								
TOTAL OTHER DISBURSEMENTS	400,000						313,698				313,698			
*****TOTAL	400,000	400,000				400,000	313,698				313,698			
598 EMPLOYMENT ATTENDANT														
CARE PROGRAM														156,065
TOTAL CURRENT EXPENSES	1,860	199,000				199,000								
TOTAL OTHER DISBURSEMENTS	185,192						156,065				156,065			
*****TOTAL	187,052	199,000				199,000	156,065				156,065			
755 CAPITAL OUTLAY AND														
MAINTENANCE														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS		276,060				276,060								
TOTAL ASSETS	118,500	100,000				100,000								
*****TOTAL	118,500	376,060				376,060								
913 BRIM PREMIUM		67,033				67,033	67,033				67,033			67,033
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS	272,765	177,236				177,236								
677 CAPITAL OUTLAY, REPAIRS														
AND EQUIPMENT-SURPLUS														
TOTAL ASSETS	1,875													





DEPARTMENT OF EDUCATION & THE ARTS  
STATE BOARD OF REHABILITATION  
DIVISION OF REHABILITATION SERVICES  
WV REHAB. CENTER-SPECIAL ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8664 FY 2011 ORG. 0932  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	3,681			81,944		81,944									
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	3,681			81,944		81,944									
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	282			6,269		6,269									
12-PUB. EMP. INSURANCE PREM	829			17,511		17,511									
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION															
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT															
TOTAL EMPLOYEE BENEFITS	1,111			23,780		23,780									
TOTAL CURRENT EXPENSES	47,275			68,000		68,000			68,000	68,000					
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	702,044			731,636		731,636			837,360	837,360					
UNCLASSIFIED-TOTAL													2,905,360		
GROSS TOTAL	754,111			905,360		905,360	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	754,111			905,360		905,360			905,360	905,360			2,905,360		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 220.91% \_\_\_\_\_

DEPARTMENT OF EDUCATION & THE ARTS  
STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
DISABILITY DETERMINATION SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

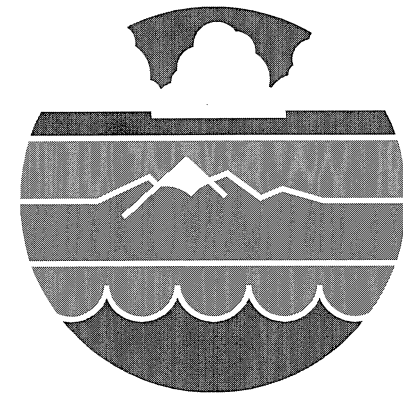
FUND \_\_\_\_\_ FY 2011 ORG. \_\_\_\_\_  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8890 FY 2011 ORG. 0932  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	200.00		242.00			242.00		242.00			242.00	242.00		
PERSONAL SERVICES	6,739,131		9,101,348			9,101,348		9,101,348			9,101,348			
ANNUAL INCREMENT	148,507		160,000			160,000		160,000			160,000			
TOTAL PERSONAL SERVICES	6,887,638		9,261,348			9,261,348		9,261,348			9,261,348			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			121,000			121,000		121,000			121,000			
11-SOCIAL SECURITY MATCHING	492,539		708,493			708,493		708,493			708,493			
12-PUB. EMP. INSURANCE PREM	948,004		950,000			950,000		950,000			950,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(35,025)		30,000			30,000		30,000			30,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	724,364		750,000			750,000		750,000			750,000			
TOTAL EMPLOYEE BENEFITS	2,129,882		2,559,493			2,559,493		2,559,493			2,559,493			
TOTAL CURRENT EXPENSES	2,207,945		2,264,700			2,264,700		2,264,700			2,264,700			
TOTAL REPAIRS & ALTERATIONS	3,068		2,500			2,500		2,500			2,500			
TOTAL ASSETS	118,354		65,000			65,000		65,000			65,000			
TOTAL OTHER DISBURSEMENTS	5,614,603		7,578,740			7,578,740		7,578,740			7,578,740			
UNCLASSIFIED-TOTAL												21,731,781		
GROSS TOTAL	16,961,490		21,731,781			21,731,781	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,961,490		21,731,781			21,731,781		21,731,781			21,731,781	21,731,781		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION



DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
ENVIRONMENTAL QUALITY BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22 / 22B ARTICLE 11-15,17,22/1  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE ENVIRONMENTAL QUALITY BOARD CONSISTS OF FIVE MEMBERS WHO ARE APPOINTED BY THE GOVERNOR AND CONFIRMED BY THE SENATE.

THE BOARD ADJUDICATES ENVIRONMENTAL APPEALS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.

THE BOARD HEARS APPEALS FROM THE DIVISION OF WATER AND WASTE MANAGEMENT ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE MATTERS BEFORE IT, SUBPOENAS WITNESSES AND MAINTAINS RECORDS OF PLEADINGS. APPEALS MAY BE FILED BY ANY PERSON WHOSE INTEREST MAY BE AFFECTED BY A PERMIT OR ANY PERSON WHO RECEIVES AN ENFORCEMENT ORDER.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0270

\$ 145,917

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
ENVIRONMENTAL QUALITY BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0270 FY 2011 ORG. 0311  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.00	1.00			0.70	1.70	1.00			0.70	1.70			1.00	
PERSONAL SERVICES	41,240	53,982			26,771	80,753	73,982			26,771	100,753			73,982	
ANNUAL INCREMENT	240	390				390	390				390			390	
TOTAL PERSONAL SERVICES	41,480	54,372			26,771	81,143	74,372			26,771	101,143			74,372	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	390	425			175	600	425			175	600				
11-SOCIAL SECURITY MATCHING	3,025	4,243			2,050	6,293	4,500			2,050	6,550				
12-PUB. EMP. INSURANCE PREM	6,365	7,200			2,500	9,700	8,000			3,000	11,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	172	300			150	450	300			150	450				
15-UNEMPLOYMENT COMPENSATION	180	300			125	425	300			125	425				
16-PENSION & RETIREMENT	3,803	5,600			2,800	8,400	5,600			2,800	8,400				
TOTAL EMPLOYEE BENEFITS	13,935	18,068			7,800	25,868	19,125			8,300	27,425			22,616	
TOTAL CURRENT EXPENSES	74,145	66,204			42,750	108,954	45,438			43,250	88,688				
TOTAL REPAIRS & ALTERATIONS	28				250	250	200			250	450				
TOTAL ASSETS	603	2,035			2,429	4,464	500			1,429	1,929				
TOTAL OTHER DISBURSEMENTS	360	1,680				1,680	2,040				2,040				
UNCLASSIFIED														48,245	
913 BRIM PREMIUM	684						684				684			684	
GROSS TOTAL	131,235	142,359			80,000	222,359	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	131,235	142,359			80,000	222,359	142,359			80,000	222,359			145,917	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 2.50%

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
SOLID WASTE MANAGEMENT BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 20                      ARTICLE 15, 3 AND 4  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE SOLID WASTE MANAGEMENT BOARD IS RESPONSIBLE FOR PROVIDING RECYCLING, MARKET DEVELOPMENT, PLANNING, TECHNICAL ASSISTANCE, EDUCATIONAL PROGRAMS AND FINANCIAL ASSISTANCE TO LOCAL SOLID WASTE AUTHORITIES (SWA'S) AND OTHER GOVERNMENTAL ENTITIES IN ORDER TO PROVIDE FOR THE PROPER COLLECTION, DISPOSAL AND RECYCLING OF SOLID WASTE FOR THE BENEFIT OF THE CITIZENS OF WEST VIRGINIA.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

SPECIAL REVENUE

FUND 3288

\$ 2,561,303

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
SOLID WASTE MANAGEMENT BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3288 FY 2011 ORG. 0312  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	10.00			13.00		13.00			13.00		13.00			13.00	
PERSONAL SERVICES	464,711			577,984		577,984			577,384		577,384			577,384	
ANNUAL INCREMENT	6,120			6,720		6,720			7,320		7,320			7,320	
TOTAL PERSONAL SERVICES	470,831			584,704		584,704			584,704		584,704			584,704	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,050			2,641		2,641			2,641		2,641				
11-SOCIAL SECURITY MATCHING	33,990			45,554		45,554			44,776		44,776				
12-PUB. EMP. INSURANCE PREM	58,683			66,271		66,271			68,922		68,922				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,628			4,046		4,046			4,046		4,046				
15-UNEMPLOYMENT COMPENSATION	2,086			2,697		2,697			2,697		2,697				
16-PENSION & RETIREMENT	49,093			62,110		62,110			60,837		60,837				
TOTAL EMPLOYEE BENEFITS	148,530			183,319		183,319			183,919		183,919			183,919	
TOTAL CURRENT EXPENSES	524,819			758,660		758,660			758,660		758,660				
TOTAL REPAIRS & ALTERATIONS	215			1,000		1,000			1,000		1,000				
TOTAL ASSETS	6,397			5,000		5,000			5,000		5,000				
TOTAL OTHER DISBURSEMENTS	1,108,030			1,028,020	318,461	1,346,481			1,028,020	490,000	1,518,020				
UNCLASSIFIED														1,792,680	
GROSS TOTAL	2,258,822			2,560,703	318,461	2,879,164	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,258,822			2,560,703	318,461	2,879,164			2,561,303	490,000	3,051,303			2,561,303	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.02%

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-  
 DIVISION OF ENVIRONMENTAL  
 PROTECTION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22, 22A, 22B, 22C ARTICLE 1  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DEPARTMENT OF ENVIRONMENTAL PROTECTION PROVIDES FOR THE ADMINISTRATION AND REGULATION OF EXPLORATION AND DEVELOPMENT, PRODUCTION, UTILIZATION AND CONSERVATION OF COAL, OIL, GAS AND OTHER MINERAL RESOURCES OF THE STATE. WVDEP HAS THE RESPONSIBILITY FOR IMPLEMENTATION OF THE STATE WATER POLLUTION CONTROL AND GROUNDWATER PROTECTION ACTS, PROVIDES A COORDINATED STATEWIDE PROGRAM OF AIR POLLUTION PREVENTION, ABATEMENT AND CONTROL, REGULATES SOLID WASTE, HAZARDOUS WASTE, AND UNDERGROUND STORAGE TANKS, ADMINISTERS THE PROVISIONS OF THE REHABILITATION ENVIRONMENTAL ACTION PLAN, AND FACILITATES AS NECESSARY TO PROMOTE HUMAN HEALTH AND SAFETY OF THE ENVIRONMENT.

MISSION:

- ISSUE PERMITS PERTAINING TO MINES, OIL AND GAS WELLS, AIR QUALITY AND WATER
- RECLAIM ABANDONED MINE LANDS
- INSPECT AND REGULATE ALL COAL-RELATED STRUCTURES AND DAMS
- ACHIEVE AD MAINTAIN HIGH QUALITY LEVELS OF AIR QUALITY TO PROTECT HUMAN HEALTH AND SAFETY
- PREVENT INJURY TO PLANT AND ANIMAL LIFE AND PROPERTY
- PROMOTE THE ECONOMIC AND SOCIAL DEVELOPMENT OF THE STATE AND FACILITATE NATURAL ATTRACTIONS
- PERFORM ENVIRONMENTAL IMPACT STUDIES
- CONTROL AND ABATE WATER POLLUTION
- PROVIDE MANAGEMENT OF SOLID AND HAZARDOUS WASTES
- CONSOLIDATE LITTER CONTROL, OPEN DUMP ELIMINATION AND RECLAMATION, WASTE TIRE CLEANUP AND RECYCLING PROGRAMS
- INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DEPARTMENT
- ENFORCE ALL LAWS AND REGULATIONS PERTAINING TO ENVIRONMENTAL PROTECTION

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE	
FUND 0273	\$ 7,898,348
FEDERAL REVENUE	
FUND 8708	202,281,192
SPECIAL REVENUE	
FUND 3023	599,192
3024	1,006,541
3321	17,963,733
3322	674,360
3323	2,289,614
3324	8,498,456
3325	559,272
3331	1,252,382
3332	4,770,863
3333	3,886,419
3336	7,811,300
3340	370,052
3349	7,244,023
(INCLUDES \$4,710,397 FOR STREAM RESTORATION PROJECTS.)	
3486	60,000
3487	2,772,748
3490	1,554,150



DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2011 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2011 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	74.69	75.52	342.47		196.59	614.58	73.59	342.72		196.27	612.58	342.72		73.59
PERSONAL SERVICES	3,235,459	3,443,518	18,479,145		10,349,131	32,271,794	3,339,332	18,597,788		10,383,523	32,320,643			3,339,332
ANNUAL INCREMENT	69,053	70,049	318,348		146,216	534,613	70,954	325,682		153,192	549,828			70,954
TOTAL PERSONAL SERVICES	3,304,512	3,513,567	18,797,493		10,495,347	32,806,407	3,410,286	18,923,470		10,536,715	32,870,471			3,410,286
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	18,740	18,929	85,622		49,024	153,575	18,378	85,684		49,074	153,136			
11-SOCIAL SECURITY MATCHING	239,979	268,789	1,438,011		802,895	2,509,695	260,885	1,447,645		806,055	2,514,585			
12-PUB. EMP. INSURANCE PREM	437,831	369,008	2,040,750		1,122,443	3,532,201	374,216	2,212,632		1,199,869	3,786,717			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	27,127	76,246	407,906		235,460	719,612	74,005	410,643		228,648	713,296			
15-UNEMPLOYMENT COMPENSATION		3,513	18,800		10,499	32,812	3,411	18,928		10,540	32,879			
16-PENSION & RETIREMENT	344,816	386,493	2,049,920		1,153,912	3,590,325	375,130	2,063,781		1,158,462	3,597,373			
TOTAL EMPLOYEE BENEFITS	1,068,493	1,122,978	6,041,009		3,374,233	10,538,220	1,106,025	6,239,313		3,452,648	10,797,986			1,341,859
TOTAL CURRENT EXPENSES	942,305	940,610	23,129,933		19,215,697	43,286,240	651,660	22,132,654		18,954,467	41,738,781			
TOTAL REPAIRS & ALTERATIONS	4,461	9,400	234,337		248,573	492,310	9,400	237,337		243,273	490,010			
TOTAL ASSETS	8,326	20,100	789,658		678,516	1,488,274	20,100	772,516		684,516	1,477,132			
TOTAL OTHER DISBURSEMENTS	49,942	157,298	104,484,477		157,027,763	261,669,538	154,358	105,028,902		132,535,007	237,718,267			
UNCLASSIFIED												153,334,192		840,614
068 WATER RESOURCES														
PROTECTION AND MANAGEMENT														583,940
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	130,793	201,484				201,484	201,364				201,364			
ANNUAL INCREMENT	1,020	1,800				1,800	1,920				1,920			
TOTAL PERSONAL SERVICES	131,813	203,284				203,284	203,284				203,284			
10-PERSONNEL, INS & RET FEES	950	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	9,642	15,551				15,551	15,551				15,551			
12-PUB. EMP. INSURANCE PREM	16,294	15,686				15,686	15,686				15,686			

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 DIVISION OF ENVIRONMENTAL  
 PROTECTION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2011 ORG. 0313  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8708 FY 2011 ORG. 0313  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	242	4,411				4,411	4,411				4,411			
15-UNEMPLOYMENT COMP.		203				203	203				203			
16-PENSION & RETIREMENT	13,862	22,361				22,361	22,361				22,361			
TOTAL EMPLOYEE BENEFITS	40,990	59,212				59,212	59,212				59,212			
TOTAL CURRENT EXPENSES	368,209	296,837				296,837	296,837				296,837			
TOTAL REPAIRS & ALTERATIONS	16	90				90	90				90			
TOTAL ASSETS		2,450				2,450	2,450				2,450			
TOTAL OTHER DISBURSEMENTS	12,961	8,381				8,381	8,381				8,381			
*****TOTAL	553,989	570,254				570,254	570,254				570,254			
097 UNCLASSIFIED-SURPLUS		250,000				250,000								
607 DAM SAFETY														217,291
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	116,012	122,406				122,406	122,286				122,286			
ANNUAL INCREMENT	3,180	3,300				3,300	3,420				3,420			
TOTAL PERSONAL SERVICES	119,192	125,706				125,706	125,706				125,706			
10-PERSONNEL,INS &RET FEES	500	500				500	500				500			
11-SOCIAL SECURITY MATCHING	8,797	9,617				9,617	9,617				9,617			
12-PUB.EMP.INSURANCE PREM	20,052	19,403				19,403	19,403				19,403			
14-WORKERS COMPENSATION	287	2,728				2,728	2,728				2,728			
15-UNEMPLOYMENT COMPENSATION		126				126	126				126			
16-PENSION & RETIREMENT	13,045	13,828				13,828	13,828				13,828			
TOTAL EMPLOYEE BENEFITS	42,681	46,202				46,202	46,202				46,202			
TOTAL CURRENT EXPENSES	40,953	29,367				29,367	29,367				29,367			
TOTAL REPAIRS & ALTERATIONS	1,195													
TOTAL ASSETS	2,188	2,679				2,679	2,679				2,679			
TOTAL OTHER DISBURSEMENTS	1,211	4,516				4,516	4,516				4,516			
*****TOTAL	207,420	208,470				208,470	208,470				208,470			
637 WEST VIRGINIA STREAM														
PARTNERS PROGRAM														77,396
TOTAL OTHER DISBURSEMENTS	77,396	77,396				77,396	77,396				77,396			

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 DIVISION OF ENVIRONMENTAL  
 PROTECTION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2011 ORG. 0313  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8708 FY 2011 ORG. 0313  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
776 WV CONTRIBUTION TO RIVER COMMISSIONS														148,485
TOTAL CURRENT EXPENSES	148,485	148,485				148,485	148,485				148,485			
855 OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVITY														1,221,675
NUMBER OF POSITIONS	16.00	16.00				16.00	16.00				16.00			16.00
PERSONAL SERVICES	630,798	666,217				666,217	666,733				666,733			
ANNUAL INCREMENT	11,584	11,676				11,676	11,160				11,160			
TOTAL PERSONAL SERVICES	642,382	677,893				677,893	677,893				677,893			
10-PERSONNEL, INS & RET FEES	4,131	4,000				4,000	4,000				4,000			
11-SOCIAL SECURITY MATCHING	46,890	51,859				51,859	51,859				51,859			
12-PUB.EMP.INSURANCE PREM	81,206	64,416				64,416	86,384				86,384			
14-WORKERS COMPENSATION	7,350	14,710				14,710	14,710				14,710			
15-UNEMPLOYMENT COMPENSATION		678				678	678				678			
16-PENSION & RETIREMENT	67,049	74,568				74,568	74,568				74,568			
TOTAL EMPLOYEE BENEFITS	206,626	210,231				210,231	232,199				232,199			
TOTAL CURRENT EXPENSES	290,556	249,923				249,923	227,955				227,955			
TOTAL REPAIRS & ALTERATIONS	14,752	3,200				3,200	3,200				3,200			
TOTAL ASSETS	5,474	758				758	758				758			
TOTAL OTHER DISBURSEMENTS	6,430	33,365				33,365	33,365				33,365			
*****TOTAL	1,166,220	1,175,370				1,175,370	1,175,370				1,175,370			
913 BRIM PREMIUM	56,802	56,802				56,802	56,802				56,802			56,802
993 WELCH DEP OFFICE CONTINUING OPERATION														
TOTAL CURRENT EXPENSES	76,633													
TOTAL REPAIRS & ALTERATIONS	452													
TOTAL ASSETS	2,003													
*****TOTAL	79,088													



DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION OF  
ENVIRONMENTAL PROTECTION-  
HAZARDOUS WASTE MANAGEMENT FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3023 FY 2011 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	6.00			7.00		7.00			7.00		7.00		7.00		
PERSONAL SERVICES	180,161			311,500		311,500			314,340		314,340		314,340		
ANNUAL INCREMENT	4,610			8,480		8,480			5,640		5,640		5,640		
TOTAL PERSONAL SERVICES	184,771			319,980		319,980			319,980		319,980		319,980		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,750			1,750		1,750			1,750		1,750				
11-SOCIAL SECURITY MATCHING	13,481			24,478		24,478			24,479		24,479				
12-PUB. EMP. INSURANCE PREM	30,229			50,819		50,819			50,964		50,964				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,984			6,943		6,943			6,943		6,943				
15-UNEMPLOYMENT COMPENSATION				320		320			320		320				
16-PENSION & RETIREMENT	19,401			35,198		35,198			35,198		35,198				
TOTAL EMPLOYEE BENEFITS	67,845			119,508		119,508			119,654		119,654		119,654		
TOTAL CURRENT EXPENSES	91,970			118,620		118,620			118,620		118,620				
TOTAL REPAIRS & ALTERATIONS	7,882			3,915		3,915			3,915		3,915				
TOTAL ASSETS	106			6,500		6,500			6,500		6,500				
TOTAL OTHER DISBURSEMENTS	6,240			30,523		30,523			30,523		30,523				
UNCLASSIFIED													159,558		
GROSS TOTAL	358,814			599,046		599,046	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	358,814			599,046		599,046			599,192		599,192		599,192		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.02%

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-AIR POLLUTION  
 EDUCATION AND ENVIRONMENT FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3024 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00			4.00
PERSONAL SERVICES	175,860			314,004		314,004			314,794		314,794			314,794
ANNUAL INCREMENT	2,520			3,730		3,730			2,940		2,940			2,940
TOTAL PERSONAL SERVICES	178,380			317,734		317,734			317,734		317,734			317,734
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	950			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	13,034			24,307		24,307			24,307		24,307			
12-PUB. EMP. INSURANCE PREM	41,754			62,504		62,504			62,504		62,504			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,300			6,895		6,895			6,895		6,895			
15-UNEMPLOYMENT COMPENSATION				317		317			317		317			
16-PENSION & RETIREMENT	18,730			34,951		34,951			34,951		34,951			
TOTAL EMPLOYEE BENEFITS	75,768			129,974		129,974			129,974		129,974			129,974
TOTAL CURRENT EXPENSES	57,084			471,883		471,883			471,883		471,883			
TOTAL REPAIRS & ALTERATIONS	5,801			13,000		13,000			13,000		13,000			
TOTAL ASSETS	6,452			63,105		63,105			63,105		63,105			
TOTAL OTHER DISBURSEMENTS	2,254			10,845		10,845			10,845		10,845			
UNCLASSIFIED														558,833
GROSS TOTAL	325,739			1,006,541		1,006,541	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	325,739			1,006,541		1,006,541			1,006,541		1,006,541			1,006,541

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 DIV OF ENVIRONMENTAL PROTECTION-  
 SPECIAL RECLAMATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3321 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	10.00			12.00		12.00			12.00		12.00		12.00	
PERSONAL SERVICES	525,060			931,956		931,956			933,156		933,156		933,156	
ANNUAL INCREMENT	11,560			12,360		12,360			11,160		11,160		11,160	
TOTAL PERSONAL SERVICES	536,620			944,316		944,316			944,316		944,316		944,316	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,050			3,000		3,000			3,000		3,000			
11-SOCIAL SECURITY MATCHING	39,050			72,240		72,240			72,240		72,240			
12-PUB. EMP. INSURANCE PREM	81,243			151,034		151,034			151,034		151,034			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,411			20,492		20,492			20,492		20,492			
15-UNEMPLOYMENT COMPENSATION	387			944		944			944		944			
16-PENSION & RETIREMENT	55,709			103,875		103,875			103,875		103,875			
TOTAL EMPLOYEE BENEFITS	185,850			351,585		351,585			351,585		351,585		351,585	
TOTAL CURRENT EXPENSES	149,580			1,243,215		1,243,215			1,243,215		1,243,215			
TOTAL REPAIRS & ALTERATIONS	8,360			79,950		79,950			79,950		79,950			
TOTAL ASSETS				164,460		164,460			164,460		164,460			
TOTAL OTHER DISBURSEMENTS	4,397,706			15,180,207		15,180,207			15,180,207		15,180,207			
UNCLASSIFIED													16,667,832	
GROSS TOTAL	5,278,116			17,963,733		17,963,733	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,278,116			17,963,733		17,963,733			17,963,733		17,963,733		17,963,733	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 DIV OF ENVIRONMENTAL PROTECTION-  
 OIL AND GAS RECLAMATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3322 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00			1.00	
PERSONAL SERVICES	70,167			122,032		122,032			121,972		121,972				
ANNUAL INCREMENT	1,440			1,500		1,500			1,560		1,560				
TOTAL PERSONAL SERVICES	71,607			123,532		123,532			123,532		123,532				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	250			250		250			250		250				
11-SOCIAL SECURITY MATCHING	5,235			9,450		9,450			9,450		9,450				
12-PUB. EMP. INSURANCE PREM	8,077			8,525		8,525			9,600		9,600				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,074			2,681		2,681			2,681		2,681				
15-UNEMPLOYMENT COMPENSATION				124		124			124		124				
16-PENSION & RETIREMENT	7,519			13,589		13,589			13,589		13,589				
TOTAL EMPLOYEE BENEFITS	22,155			34,619		34,619			35,694		35,694				
TOTAL CURRENT EXPENSES	9,869			14,690		14,690			14,690		14,690				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	493,188			501,519		501,519			500,444		500,444				
UNCLASSIFIED-TOTAL														674,360	
GROSS TOTAL	596,819			674,360		674,360	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	596,819			674,360		674,360			674,360		674,360			674,360	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF ENVIRONMENTAL  
 PROTECTION-OIL AND GAS OPERATING  
 PERMIT AND PROCESSING FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3323 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	17.99			20.99		20.99			20.99		20.99		20.99		
PERSONAL SERVICES	703,210			1,041,794		1,041,794			1,037,657		1,037,657		1,037,657		
ANNUAL INCREMENT	7,760			4,889		4,889			9,051		9,051		9,051		
TOTAL PERSONAL SERVICES	710,970			1,046,683		1,046,683			1,046,708		1,046,708		1,046,708		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	4,097			5,248		5,248			5,248		5,248		5,248		
11-SOCIAL SECURITY MATCHING	51,434			80,072		80,072			80,074		80,074		80,074		
12-PUB. EMP. INSURANCE PREM	129,168			139,842		139,842			144,532		144,532		144,532		
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	8,001			22,714		22,714			22,714		22,714		22,714		
15-UNEMPLOYMENT COMPENSATION				1,047		1,047			1,047		1,047		1,047		
16-PENSION & RETIREMENT	72,351			115,135		115,135			115,137		115,137		115,137		
TOTAL EMPLOYEE BENEFITS	265,051			364,058		364,058			368,752		368,752		368,752		
TOTAL CURRENT EXPENSES	657,133			699,046		699,046			699,046		699,046		699,046		
TOTAL REPAIRS & ALTERATIONS	13,804			16,483		16,483			16,483		16,483		16,483		
TOTAL ASSETS	19,268			47,794		47,794			47,794		47,794		47,794		
TOTAL OTHER DISBURSEMENTS	6,133			110,830		110,830			110,831		110,831		110,831		
UNCLASSIFIED													874,154		
GROSS TOTAL	1,672,359			2,284,894		2,284,894	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,672,359			2,284,894		2,284,894			2,289,614		2,289,614		2,289,614		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.21%

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF  
 ENVIRONMENTAL PROTECTION-MINING &  
 RECLAMATION OPERATIONS FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3324 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	60.75			62.35		62.35			63.35		63.35			62.35	
PERSONAL SERVICES	2,901,228			3,889,958		3,889,958			3,685,317		3,685,317			3,685,317	
ANNUAL INCREMENT	60,543			60,642		60,642			65,103		65,103			65,103	
TOTAL PERSONAL SERVICES	2,961,771			3,950,600		3,950,600			3,750,420		3,750,420			3,750,420	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	19,550			15,588		15,588			15,838		15,838				
11-SOCIAL SECURITY MATCHING	213,900			302,223		302,223			286,907		286,907				
12-PUB. EMP. INSURANCE PREM	409,121			943,494		943,494			743,243		743,243				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	31,731			85,728		85,728			81,386		81,386				
15-UNEMPLOYMENT COMPENSATION				3,950		3,950			3,750		3,750				
16-PENSION & RETIREMENT	303,391			434,567		434,567			412,547		412,547				
TOTAL EMPLOYEE BENEFITS	977,693			1,785,550		1,785,550			1,543,671		1,543,671			1,543,671	
TOTAL CURRENT EXPENSES	1,047,188			2,813,655		2,813,655			2,753,815		2,753,815				
TOTAL REPAIRS & ALTERATIONS	47,308			61,600		61,600			61,600		61,600				
TOTAL ASSETS	8,397			252,134		252,134			252,134		252,134				
TOTAL OTHER DISBURSEMENTS	27,538			135,136		135,136			136,816		136,816				
UNCLASSIFIED														3,204,365	
GROSS TOTAL	5,069,895			8,998,675		8,998,675	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,069,895			8,998,675		8,998,675			8,498,456		8,498,456			8,498,456	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.56%) \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-UNDERGROUND STORAGE  
 TANK ADMINISTRATIVE FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3325 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00			4.00	
PERSONAL SERVICES	222,599			259,844		259,844			269,168		269,168			269,168	
ANNUAL INCREMENT	4,800			8,875		8,875			2,340		2,340			2,340	
TOTAL PERSONAL SERVICES	227,399			268,719		268,719			271,508		271,508			271,508	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,000			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	16,719			20,557		20,557			20,770		20,770				
12-PUB. EMP. INSURANCE PREM	40,248			36,541		36,541			33,168		33,168				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,036			5,831		5,831			5,892		5,892				
15-UNEMPLOYMENT COMPENSATION	2,823			269		269			272		272				
16-PENSION & RETIREMENT	23,877			29,559		29,559			29,866		29,866				
TOTAL EMPLOYEE BENEFITS	86,703			93,757		93,757			90,968		90,968			90,968	
TOTAL CURRENT EXPENSES	36,225			132,616		132,616			132,616		132,616				
TOTAL REPAIRS & ALTERATIONS	225			5,400		5,400			5,400		5,400				
TOTAL ASSETS	3,033			34,613		34,613			34,613		34,613				
TOTAL OTHER DISBURSEMENTS	3,277			24,167		24,167			24,167		24,167				
UNCLASSIFIED														196,796	
GROSS TOTAL	356,862			559,272		559,272	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	356,862			559,272		559,272			559,272		559,272			559,272	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-HAZARDOUS WASTE  
 EMERGENCY RESPONSE FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3331 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.50			8.50		8.50			8.50		8.50			8.50
PERSONAL SERVICES	348,263			499,813		499,813			438,397		438,397			438,397
ANNUAL INCREMENT	7,560			10,834		10,834			6,750		6,750			6,750
TOTAL PERSONAL SERVICES	355,823			510,647		510,647			445,147		445,147			445,147
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,150			2,125		2,125			2,125		2,125			
11-SOCIAL SECURITY MATCHING	26,090			39,065		39,065			34,054		34,054			
12-PUB. EMP. INSURANCE PREM	50,124			83,029		83,029			76,408		76,408			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,043			11,081		11,081			9,660		9,660			
15-UNEMPLOYMENT COMPENSATION				511		511			445		445			
16-PENSION & RETIREMENT	37,361			56,172		56,172			48,967		48,967			
TOTAL EMPLOYEE BENEFITS	119,768			191,983		191,983			171,659		171,659			171,659
TOTAL CURRENT EXPENSES	233,664			639,903		639,903			445,495		445,495			
TOTAL REPAIRS & ALTERATIONS	2,108			7,469		7,469			6,969		6,969			
TOTAL ASSETS	8,830			83,431		83,431			63,672		63,672			
TOTAL OTHER DISBURSEMENTS	90,857			103,440		103,440			119,440		119,440			
UNCLASSIFIED														635,576
GROSS TOTAL	811,050			1,536,873		1,536,873	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	811,050			1,536,873		1,536,873			1,252,382		1,252,382			1,252,382

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (18.51%)

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-SOLID WASTE RECLAMATION  
 AND ENVIRONMENTAL RESPONSE FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3332 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	5.90			5.90		5.90			5.90		5.90			5.90	
PERSONAL SERVICES	288,800			555,417		555,417			554,901		554,901			554,901	
ANNUAL INCREMENT	5,808			6,156		6,156			6,672		6,672			6,672	
TOTAL PERSONAL SERVICES	294,608			561,573		561,573			561,573		561,573			561,573	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,650			1,475		1,475			1,475		1,475				
11-SOCIAL SECURITY MATCHING	21,759			42,960		42,960			42,960		42,960				
12-PUB. EMP. INSURANCE PREM	36,335			64,310		64,310			68,279		68,279				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,115			12,186		12,186			12,186		12,186				
15-UNEMPLOYMENT COMPENSATION				562		562			562		562				
16-PENSION & RETIREMENT	30,561			61,773		61,773			61,773		61,773				
TOTAL EMPLOYEE BENEFITS	93,420			183,266		183,266			187,235		187,235			187,235	
TOTAL CURRENT EXPENSES	867,105			953,943		953,943			949,974		949,974				
TOTAL REPAIRS & ALTERATIONS	5,694			8,650		8,650			8,650		8,650				
TOTAL ASSETS	5,849			32,500		32,500			32,500		32,500				
TOTAL OTHER DISBURSEMENTS	1,238,083			3,030,931		3,030,931			3,030,931		3,030,931				
UNCLASSIFIED														4,022,055	
GROSS TOTAL	2,504,759			4,770,863		4,770,863	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,504,759			4,770,863		4,770,863			4,770,863		4,770,863			4,770,863	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION  
OF ENVIRONMENTAL PROTECTION-  
SOLID WASTE ENFORCEMENT FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3333 FY 2011 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	27.25			34.25		34.25			34.25		34.25			34.25	
PERSONAL SERVICES	1,047,518			1,896,868		1,896,868			1,901,038		1,901,038			1,901,038	
ANNUAL INCREMENT	27,986			35,550		35,550			31,380		31,380			31,380	
TOTAL PERSONAL SERVICES	1,075,504			1,932,418		1,932,418			1,932,418		1,932,418			1,932,418	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	7,973			8,563		8,563			8,563		8,563				
11-SOCIAL SECURITY MATCHING	78,678			147,830		147,830			147,831		147,831				
12-PUB. EMP. INSURANCE PREM	145,010			329,067		329,067			330,768		330,768				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	12,327			41,933		41,933			41,934		41,934				
15-UNEMPLOYMENT COMPENSATION				1,933		1,933			1,933		1,933				
16-PENSION & RETIREMENT	112,674			212,566		212,566			212,566		212,566				
TOTAL EMPLOYEE BENEFITS	356,662			741,892		741,892			743,595		743,595			743,595	
TOTAL CURRENT EXPENSES	520,827			1,007,695		1,007,695			1,007,622		1,007,622				
TOTAL REPAIRS & ALTERATIONS	11,232			29,930		29,930			29,930		29,930				
TOTAL ASSETS	10,795			87,035		87,035			87,035		87,035				
TOTAL OTHER DISBURSEMENTS	97,936			87,449		87,449			85,819		85,819				
UNCLASSIFIED														1,210,406	
GROSS TOTAL	2,072,956			3,886,419		3,886,419	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,072,956			3,886,419		3,886,419			3,886,419		3,886,419			3,886,419	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION  
OF ENVIRONMENTAL PROTECTION-  
AIR POLLUTION CONTROL FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3336 FY 2011 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	68.00			72.00		72.00			72.00		72.00			72.00	
PERSONAL SERVICES	3,429,364			4,110,659		4,110,659			4,116,572		4,116,572			4,116,572	
ANNUAL INCREMENT	45,137			55,389		55,389			49,910		49,910			49,910	
TOTAL PERSONAL SERVICES	3,474,501			4,166,048		4,166,048			4,166,482		4,166,482			4,166,482	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	18,885			18,001		18,001			18,001		18,001				
11-SOCIAL SECURITY MATCHING	253,556			318,703		318,703			318,736		318,736				
12-PUB. EMP. INSURANCE PREM	307,711			447,714		447,714			447,544		447,544				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	18,742			90,404		90,404			90,414		90,414				
15-UNEMPLOYMENT COMPENSATION	8,843			4,166		4,166			4,166		4,166				
16-PENSION & RETIREMENT	367,594			458,265		458,265			458,313		458,313				
TOTAL EMPLOYEE BENEFITS	975,331			1,337,253		1,337,253			1,337,174		1,337,174			1,337,174	
TOTAL CURRENT EXPENSES	1,412,106			1,945,485		1,945,485			1,944,977		1,944,977				
TOTAL REPAIRS & ALTERATIONS	44,424			55,815		55,815			55,815		55,815				
TOTAL ASSETS	59,697			143,979		143,979			143,979		143,979				
TOTAL OTHER DISBURSEMENTS	36,436			162,873		162,873			162,873		162,873				
UNCLASSIFIED														2,307,644	
GROSS TOTAL	6,002,495			7,811,453		7,811,453	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,002,495			7,811,453		7,811,453			7,811,300		7,811,300			7,811,300	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.00%

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-ENVIRONMENTAL  
 LABORATORY CERTIFICATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3340 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	3.00			3.00		3.00			4.00		4.00		3.00		
PERSONAL SERVICES	101,410			158,556		158,556			160,166		160,166		160,166		
ANNUAL INCREMENT	1,740			3,590		3,590			1,980		1,980		1,980		
TOTAL PERSONAL SERVICES	103,150			162,146		162,146			162,146		162,146		162,146		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	750			813		813			1,000		1,000				
11-SOCIAL SECURITY MATCHING	7,320			12,404		12,404			12,404		12,404				
12-PUB. EMP. INSURANCE PREM	15,323			17,730		17,730			21,885		21,885				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	357			3,519		3,519			3,519		3,519				
15-UNEMPLOYMENT COMPENSATION				162		162			162		162				
16-PENSION & RETIREMENT	10,831			17,836		17,836			17,836		17,836				
TOTAL EMPLOYEE BENEFITS	34,581			52,464		52,464			56,806		56,806		56,806		
TOTAL CURRENT EXPENSES	57,841			115,030		115,030			115,030		115,030				
TOTAL REPAIRS & ALTERATIONS	189			1,000		1,000			1,000		1,000				
TOTAL ASSETS	1,462			26,960		26,960			26,960		26,960				
TOTAL OTHER DISBURSEMENTS	1,104			6,850		6,850			8,110		8,110				
UNCLASSIFIED													151,100		
GROSS TOTAL	198,327			364,450		364,450	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	198,327			364,450		364,450			370,052		370,052		370,052		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 1.54%







DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF  
 ENVIRONMENTAL PROTECTION-  
 RECYCLING ASSISTANCE FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3487 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	5.41			6.26		6.26			6.25		6.25			6.25	
PERSONAL SERVICES	198,948			377,086		377,086			381,644		381,644			381,644	
ANNUAL INCREMENT	2,165			6,788		6,788			2,170		2,170			2,170	
TOTAL PERSONAL SERVICES	201,113			383,874		383,874			383,814		383,814			383,814	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,803			1,566		1,566			1,566		1,566				
11-SOCIAL SECURITY MATCHING	14,953			29,366		29,366			29,362		29,362				
12-PUB. EMP. INSURANCE PREM	21,469			50,416		50,416			50,415		50,415				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,862			8,330		8,330			8,329		8,329				
15-UNEMPLOYMENT COMPENSATION				384		384			384		384				
16-PENSION & RETIREMENT	21,117			42,227		42,227			42,220		42,220				
TOTAL EMPLOYEE BENEFITS	61,204			132,289		132,289			132,276		132,276			132,276	
TOTAL CURRENT EXPENSES	177,457			836,516		836,516			836,431		836,431				
TOTAL REPAIRS & ALTERATIONS	83			800		800			800		800				
TOTAL ASSETS	1,462			500		500			500		500				
TOTAL OTHER DISBURSEMENTS	1,187,732			1,418,927		1,418,927			1,418,927		1,418,927				
UNCLASSIFIED														2,256,658	
GROSS TOTAL	1,629,051			2,772,906		2,772,906	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,280,785						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	348,266			2,772,906		2,772,906			2,772,748		2,772,748			2,772,748	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.01%)

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF  
 ENVIRONMENTAL PROTECTION-  
 MOUNTAINTOP REMOVAL FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3490 FY 2011 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	13.02			17.02		17.02			17.02		17.02		17.02		
PERSONAL SERVICES	565,969			768,384		768,384			768,322		768,322		768,322		
ANNUAL INCREMENT	11,362			11,723		11,723			11,785		11,785		11,785		
TOTAL PERSONAL SERVICES	577,331			780,107		780,107			780,107		780,107		780,107		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,905			4,254		4,254			4,254		4,254		4,254		
11-SOCIAL SECURITY MATCHING	41,531			59,678		59,678			59,678		59,678		59,678		
12-PUB. EMP. INSURANCE PREM	79,876			114,501		114,501			114,500		114,500		114,500		
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,309			16,928		16,928			16,928		16,928		16,928		
15-UNEMPLOYMENT COMPENSATION				781		781			781		781		781		
16-PENSION & RETIREMENT	59,731			85,811		85,811			85,812		85,812		85,812		
TOTAL EMPLOYEE BENEFITS	191,352			281,953		281,953			281,953		281,953		281,953		
TOTAL CURRENT EXPENSES	338,021			407,068		407,068			407,068		407,068		407,068		
TOTAL REPAIRS & ALTERATIONS	11,032			15,340		15,340			15,340		15,340		15,340		
TOTAL ASSETS	6,577			30,508		30,508			30,508		30,508		30,508		
TOTAL OTHER DISBURSEMENTS	5,513			39,174		39,174			39,174		39,174		39,174		
UNCLASSIFIED													492,090		
GROSS TOTAL	1,129,826			1,554,150		1,554,150	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,129,826			1,554,150		1,554,150			1,554,150		1,554,150		1,554,150		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
OIL AND GAS CONSERVATION  
COMMISSION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22C                      ARTICLE 9  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE OIL AND GAS CONSERVATION COMMISSION IS A REGULATORY AGENCY THAT OPERATES ENTIRELY FROM SPECIAL REVENUE FUNDS GENERATED BY AN OIL AND NATURAL GAS LEASE ACREAGE TAX.

MISSION:

- REGULATE THE DRILLING OF DEEP WELLS FOR THE ENTIRE STATE
- PROVIDE INFORMATION TO INDUSTRY AND THE GENERAL PUBLIC
- POOL AND PROTECT LANDOWNER CORRELATIVE RIGHTS

FUNDING IS RECOMMENDED AS FOLLOWS:

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

SPECIAL REVENUE  
FUND 3371

\$ 229,258

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-OIL AND GAS CONSERVATION  
 COMMISSION-SPECIAL OIL AND GAS  
 CONSERVATION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3371 FY 2011 ORG. 0315  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.00			1.50		1.50			1.50		1.50		1.50		
PERSONAL SERVICES	58,295			115,814		115,814			115,814		115,814		115,814		
ANNUAL INCREMENT	1,380			2,976		2,976			2,976		2,976		2,976		
TOTAL PERSONAL SERVICES	59,675			118,790		118,790			118,790		118,790		118,790		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	500			725		725			725		725		725		
11-SOCIAL SECURITY MATCHING	4,452			8,900		8,900			8,900		8,900		8,900		
12-PUB. EMP. INSURANCE PREM	4,204			15,660		15,660			15,660		15,660		15,660		
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	290			1,330		1,330			1,330		1,330		1,330		
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,616			10,647		10,647			10,647		10,647		10,647		
TOTAL EMPLOYEE BENEFITS	15,062			37,262		37,262			37,262		37,262		37,262	37,262	
TOTAL CURRENT EXPENSES	17,208			57,805		57,805			57,805		57,805		57,805		
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000		1,000		
TOTAL ASSETS	342			10,981		10,981			10,981		10,981		10,981		
TOTAL OTHER DISBURSEMENTS	476			3,420		3,420			3,420		3,420		3,420		
UNCLASSIFIED														73,206	
GROSS TOTAL	92,763			229,258		229,258	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	92,763			229,258		229,258			229,258		229,258		229,258	229,258	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
AIR QUALITY BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22 / 22B ARTICLE 5 / 1,2  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE AIR QUALITY BOARD CONSISTS OF FIVE MEMBERS WHO ARE APPOINTED BY THE GOVERNOR AND TWO EX-OFFICIO MEMBERS WHO ARE THE COMMISSIONERS OF THE BUREAU FOR PUBLIC HEALTH AND THE DEPARTMENT OF AGRICULTURE.

THE BOARD ADJUDICATES APPEALS OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.

THE BOARD HEARS APPEALS FROM THE DIVISION OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE MATTERS BEFORE IT, SUBPOENAS WITNESSES AND MAINTAINS RECORDS OF PLEADINGS. APPEALS MAY BE FILED BY ANY PERSON WHOSE INTEREST MAY BE AFFECTED BY A PERMIT OR ANY PERSON WHO RECEIVES AN ENFORCEMENT ORDER.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS AND AN INCREASE FOR THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES RETIREMENT SYSTEM.)

GENERAL REVENUE

FUND 0550

\$ 102,327

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
AIR QUALITY BOARD  
DIVISION

FUND 0550 FY 2011 ORG. 0325  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.00	1.30				1.30	1.30				1.30			1.30
PERSONAL SERVICES	37,340	54,000				54,000	54,000				54,000			
ANNUAL INCREMENT	240	270				270	390				390			
TOTAL PERSONAL SERVICES	37,580	54,270				54,270	54,390				54,390			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	310	325				325	325				325			
11-SOCIAL SECURITY MATCHING	2,726	4,200				4,200	4,200				4,200			
12-PUB. EMP. INSURANCE PREM	6,364	7,000				7,000	8,000				8,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	173	200				200	300				300			
15-UNEMPLOYMENT COMPENSATION	120	300				300	300				300			
16-PENSION & RETIREMENT	3,803	4,500				4,500	4,500				4,500			
TOTAL EMPLOYEE BENEFITS	13,496	16,525				16,525	17,625				17,625			
TOTAL CURRENT EXPENSES	36,327	26,613				26,613	22,738				22,738			
TOTAL REPAIRS & ALTERATIONS	28	100				100	100				100			
TOTAL ASSETS	603	218				218	500				500			
TOTAL OTHER DISBURSEMENTS	360	1,680				1,680	2,040				2,040			
UNCLASSIFIED														100,314
913 BRIM PREMIUM	2,012						2,013				2,013			2,013
GROSS TOTAL	90,406	99,406				99,406	99,406				99,406			99,406
LESS REAPPROPRIATIONS														
NET TOTAL	90,406	99,406				99,406	99,406				99,406			102,327

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 2.94%