

DEPARTMENT OF HEALTH  
AND HUMAN RESOURCES



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
OFFICE OF THE SECRETARY  
DIVISION

WV CODE: CHAPTER 5F ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE OFFICE OF THE SECRETARY IS RESPONSIBLE FOR THE OVERALL OPERATION OF THE DEPARTMENT OF HEALTH AND HUMAN RESOURCES, WHICH INCLUDES MANAGEMENT AND DIRECTION FOR ALL DIVISIONS, CONSOLIDATION OF SIMILAR FUNCTIONS, AND COORDINATION OF DELIVERY OF ALL SERVICES PROVIDED BY THE DEPARTMENT.

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 0400

\$ 649,638

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2011 ORG. 0501  
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	1.52	1.52				1.52	1.52				1.52			1.52
PERSONAL SERVICES	95,000	139,000				139,000	139,000				139,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	95,000	139,000				139,000	139,000				139,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	250	380				380	380				380			
11-SOCIAL SECURITY MATCHING	7,267	10,634				10,634	10,634				10,634			
12-PUB. EMP. INSURANCE PREM	8,502	7,594				7,594	7,594				7,594			
13-OTHER HEALTH INSURANCE		1,676				1,676	1,676				1,676			
14-WORKERS COMPENSATION	426	625				625	625				625			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	9,975	15,290				15,290	15,290				15,290			
TOTAL EMPLOYEE BENEFITS	26,420	36,199				36,199	36,199				36,199			
TOTAL CURRENT EXPENSES	91,046	28,646				28,646	28,646				28,646			
TOTAL REPAIRS & ALTERATIONS	756	2,000				2,000	2,000				2,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,239	1,246				1,246	1,246				1,246			
UNCLASSIFIED														216,208
191 WOMEN'S COMMISSION														182,198
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	69,996	122,504				122,504	122,504				122,504			
ANNUAL INCREMENT		600				600	600				600			
TOTAL PERSONAL SERVICES	69,996	123,104				123,104	123,104				123,104			
10-PERSONNEL, INS & RET FEES	1,000	750				750	750				750			
11-SOCIAL SECURITY MATCHING	5,200	9,417				9,417	9,417				9,417			
12-PUB.EMP.INSURANCE PREM	7,256	12,168				12,168	12,168				12,168			
14-WORKERS COMPENSATION	274	554				554	554				554			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2011 ORG. 0501  
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	6,360														
16-PENSION & RETIREMENT	5,934	13,541				13,541	13,541				13,541				
160-OPEB		5,029				5,029	5,029				5,029				
TOTAL EMPLOYEE BENEFITS	26,024	41,459				41,459	41,459				41,459				
TOTAL CURRENT EXPENSES	65,791	160,526				160,526	8,082				8,082				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	380	1,120				1,120	1,120				1,120				
*****TOTAL	162,191	326,209				326,209	173,765				173,765				
704 COMMISSION FOR THE DEAF AND HARD OF HEARING														251,232	
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00	
PERSONAL SERVICES	73,023	123,770				123,770	123,770				123,770				
ANNUAL INCREMENT	480	600				600	600				600				
TOTAL PERSONAL SERVICES	73,503	124,370				124,370	124,370				124,370				
10-PERSONNEL, INS & RET FEES	700	750				750	750				750				
11-SOCIAL SECURITY MATCHING	5,395	9,515				9,515	9,515				9,515				
12-PUB.EMP.INSURANCE PREM	13,074	13,417				13,417	13,417				13,417				
14-WORKERS COMPENSATION	387	560				560	560				560				
16-PENSION & RETIREMENT	7,718	13,681				13,681	13,681				13,681				
160-OPEB		5,029				5,029	5,029				5,029				
TOTAL EMPLOYEE BENEFITS	27,274	42,952				42,952	42,952				42,952				
TOTAL CURRENT EXPENSES	83,372	82,931				82,931	70,159				70,159				
TOTAL REPAIRS & ALTERATIONS		2,000				2,000	2,000				2,000				
TOTAL ASSETS		2,000				2,000	2,000				2,000				
TOTAL OTHER DISBURSEMENTS	688	1,187				1,187	1,187				1,187				
*****TOTAL	184,837	255,440				255,440	242,668				242,668				
GROSS TOTAL	561,489	788,740				788,740	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	62,564	143,298				143,298	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	498,925	645,442				645,442	623,524				623,524			649,638	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.65%



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 DIVISION OF HEALTH  
 DIVISION

WV CODE: CHAPTER 16 ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																				
<p>THE DIVISION OF HEALTH IS THE STATE GOVERNMENT AGENCY WHICH HAS PRIMARY RESPONSIBILITY FOR ADMINISTERING AND IMPLEMENTING STATE LAWS PROTECTING AND ENHANCING THE HEALTH OF THE PEOPLE OF THE STATE. FUNDING TO SUPPORT THIS EFFORT COMES FROM VARIOUS SOURCES INCLUDING APPROPRIATIONS OF STATE GENERAL REVENUE, FEDERAL BLOCK AND CATEGORICAL GRANTS, AS WELL AS SPECIAL REVENUE FUNDS COLLECTED THROUGH FEES, LICENSES AND PRIVATE/PUBLIC ENTITY GRANTS.</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>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0407</td> <td>\$ 78,944,245</td> </tr> <tr> <td>0525</td> <td>155,773,463</td> </tr> <tr> <td>0561</td> <td>700,000</td> </tr> </table>	GENERAL REVENUE		FUND 0407	\$ 78,944,245	0525	155,773,463	0561	700,000												
GENERAL REVENUE																					
FUND 0407	\$ 78,944,245																				
0525	155,773,463																				
0561	700,000																				
<p>-PROMOTE AND DEVELOP A CONTINUUM OF SERVICES WHICH WILL ENSURE IDENTIFICATION PROTECTION FROM HEALTH HAZARDS IN FOOD, DRINKING WATER AND THE ENVIRONMENT.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8723</td> <td>7,325,557</td> </tr> <tr> <td>8802</td> <td>90,835,129</td> </tr> <tr> <td>8824</td> <td>30,500,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8723	7,325,557	8802	90,835,129	8824	30,500,000												
FEDERAL REVENUE																					
FUND 8723	7,325,557																				
8802	90,835,129																				
8824	30,500,000																				
<p>-MAKE AVAILABLE AND ACCESSIBLE PREVENTIVE, DIAGNOSTIC, TREATMENT AND CARE SERVICES NEEDED TO MAINTAIN AND RESTORE THE HEALTH OF THE DEVELOPMENTALLY DISABLED, ILL, INJURED OR INFIRMED.</p>	<table border="0"> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>FUND 8750</td> <td>10,974,424</td> </tr> <tr> <td>8753</td> <td>2,244,387</td> </tr> <tr> <td>8793</td> <td>11,586,339</td> </tr> <tr> <td>8794</td> <td>3,345,285</td> </tr> <tr> <td>8825</td> <td>500,000</td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8750	10,974,424	8753	2,244,387	8793	11,586,339	8794	3,345,285	8825	500,000								
FEDERAL BLOCK GRANT																					
FUND 8750	10,974,424																				
8753	2,244,387																				
8793	11,586,339																				
8794	3,345,285																				
8825	500,000																				
<p>-DISTRIBUTION OF SERVICES AND INFORMATION WHICH WILL CONTRIBUTE TO THE ABILITY OF INDIVIDUALS TO PROTECT AND ENHANCE THEIR OPPORTUNITY FOR A FULL, HEALTHY LIFE.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 5144</td> <td>1,541,122</td> </tr> <tr> <td colspan="2">(INCLUDES \$392,000 FOR VITAL REGISTRATION PROGRAM.)</td> </tr> <tr> <td>5156</td> <td>64,174,567</td> </tr> <tr> <td>5163</td> <td>2,195,266</td> </tr> <tr> <td>5172</td> <td>780,274</td> </tr> <tr> <td>5183</td> <td>2,708,707</td> </tr> <tr> <td>5204</td> <td>40,000</td> </tr> <tr> <td>5214</td> <td>24,891,177</td> </tr> <tr> <td>5218</td> <td>15,000</td> </tr> </table>	SPECIAL REVENUE		FUND 5144	1,541,122	(INCLUDES \$392,000 FOR VITAL REGISTRATION PROGRAM.)		5156	64,174,567	5163	2,195,266	5172	780,274	5183	2,708,707	5204	40,000	5214	24,891,177	5218	15,000
SPECIAL REVENUE																					
FUND 5144	1,541,122																				
(INCLUDES \$392,000 FOR VITAL REGISTRATION PROGRAM.)																					
5156	64,174,567																				
5163	2,195,266																				
5172	780,274																				
5183	2,708,707																				
5204	40,000																				
5214	24,891,177																				
5218	15,000																				
<p>-PLAN, SUPPORT AND ENHANCE THOSE HEALTH SERVICES WHICH ARE COMMUNITY RESPONSIVE, LEAST RESTRICTIVE AND PREVENTION ORIENTED.</p>																					
<p>-COORDINATE SYSTEMS AND PROVIDE TECHNICAL ASSISTANCE THAT WILL INCREASE THE CAPACITY OF COMMUNITIES TO PLAN, ORGANIZE, ADMINISTER AND IMPLEMENT PROGRAMS, ACTIVITIES AND SERVICES IMPLICIT IN THE PURPOSE, AND BY PROVIDING DIRECTLY THOSE NECESSARY SERVICES AND FUNCTIONS WHICH, BECAUSE OF STATUTORY OR FINANCIAL CONSIDERATIONS, ARE MORE REASONABLY PROVIDED AT THE STATE LEVEL.</p>																					

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	198.50	205.20	294.63		102.00	601.83	194.00	317.90		102.00	613.90	294.63		194.00
PERSONAL SERVICES	7,397,810	7,860,865	9,567,841		4,309,608	21,738,314	7,860,865	9,567,841		4,172,608	21,601,314			7,860,865
ANNUAL INCREMENT	181,185	207,144	130,000		59,280	396,424	207,144	130,000		59,280	396,424			207,144
TOTAL PERSONAL SERVICES	7,578,995	8,068,009	9,697,841		4,368,888	22,134,738	8,068,009	9,697,841		4,231,888	21,997,738			8,068,009
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	75,437	58,601	80,610		28,030	167,241	58,601	80,610		28,030	167,241			
11-SOCIAL SECURITY MATCHING	647,508	759,617	746,665		335,804	1,842,086	759,617	746,665		332,973	1,839,255			
12-PUB. EMP. INSURANCE PREM	1,250,933	730,620	1,200,000		678,571	2,609,191	730,620	1,200,000		635,597	2,566,217			
13-OTHER HEALTH INSURANCE		359,812	515,000		172,660	1,047,472	359,812	515,000		172,660	1,047,472			
14-WORKERS COMPENSATION	177,567	194,890	187,310		97,426	479,626	194,890	187,310		97,426	479,626			
15-UNEMPLOYMENT COMPENSATION	957		5,000			5,000		5,000			5,000			
16-PENSION & RETIREMENT	920,367	1,092,731	1,021,978		473,892	2,588,601	1,092,731	1,021,978		470,007	2,584,716			
TOTAL EMPLOYEE BENEFITS	3,072,769	3,196,271	3,756,563		1,786,383	8,739,217	3,196,271	3,756,563		1,736,693	8,689,527			3,870,365
TOTAL CURRENT EXPENSES	4,507,001	4,780,207	32,650,000		4,772,144	42,202,351	4,780,207	32,650,000		3,501,197	40,931,404			
TOTAL REPAIRS & ALTERATIONS	66,712	16,700	19,000		136,453	172,153	16,700	19,000		136,453	172,153			
TOTAL ASSETS	21,368	137,470	1,366,000		638,880	2,142,350	137,470	1,366,000		638,880	2,142,350			
TOTAL OTHER DISBURSEMENTS	821,768	258,885	39,089,725		1,133,527	40,482,137	258,885	39,089,725		1,100,555	40,449,165			
UNCLASSIFIED												86,579,129		5,193,262
045 CHIEF MEDICAL EXAMINER														4,781,876
NUMBER OF POSITIONS	33.00	32.50			32.50	34.00					34.00			34.00
PERSONAL SERVICES	1,549,673	2,020,344			2,020,344	2,020,344					2,020,344			
ANNUAL INCREMENT	16,587	19,320			19,320	19,320					19,320			
TOTAL PERSONAL SERVICES	1,566,260	2,039,664			2,039,664	2,039,664					2,039,664			
10-PERSONNEL, INS & RET FEES	9,810	9,750			9,750	9,750					9,750			
11-SOCIAL SECURITY MATCHING	109,845	156,034			156,034	156,034					156,034			
12-PUB. EMP. INSURANCE PREM	164,825	230,949			230,949	230,949					230,949			
14-WORKERS COMPENSATION	31,704	40,019			40,019	40,019					40,019			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	10,292													
16-PENSION & RETIREMENT	159,512	224,363				224,363	224,363				224,363			
TOTAL EMPLOYEE BENEFITS	485,988	661,115				661,115	661,115				661,115			
TOTAL CURRENT EXPENSES	1,587,514	1,307,523				1,307,523	1,307,523				1,307,523			
TOTAL REPAIRS & ALTERATIONS	19,591	20,000				20,000	20,000				20,000			
TOTAL ASSETS	12,790	85,000				85,000	85,000				85,000			
TOTAL OTHER DISBURSEMENTS	312,956	531,000				531,000	531,000				531,000			
*****TOTAL	3,985,099	4,644,302				4,644,302	4,644,302				4,644,302			
184 STATE AID FOR LOCAL AND BASIC PUBLIC HEALTH SERVICE														16,577,694
NUMBER OF POSITIONS		6.00				6.00	7.00				7.00			7.00
PERSONAL SERVICES		336,596				336,596	336,596				336,596			
ANNUAL INCREMENT		2,820				2,820	2,820				2,820			
TOTAL PERSONAL SERVICES		339,416				339,416	339,416				339,416			
10-PERSONNEL, INS & RET FEES		1,750				1,750	1,750				1,750			
11-SOCIAL SECURITY MATCHING		24,052				24,052	24,052				24,052			
12-PUB.EMP.INSURANCE PREM		35,501				35,501	35,501				35,501			
14-WORKERS COMPENSATION		6,429				6,429	6,429				6,429			
16-PENSION & RETIREMENT		37,336				37,336	37,336				37,336			
160-WV OPEB CONTRIBUTION		11,735				11,735	11,735				11,735			
TOTAL EMPLOYEE BENEFITS		116,803				116,803	116,803				116,803			
TOTAL CURRENT EXPENSES		157,880				157,880	157,880				157,880			
TOTAL REPAIRS & ALTERATIONS		2,000				2,000	2,000				2,000			
TOTAL ASSETS		11,000				11,000	11,000				11,000			
TOTAL OTHER DISBURSEMENTS		16,015,850				16,015,850	15,927,350				15,927,350			
*****TOTAL		16,642,949				16,642,949	16,554,449				16,554,449			
187 SAFE DRINKING WATER PROGRAM														516,556
NUMBER OF POSITIONS	7.00	7.80				7.80	7.00				7.00			7.00
PERSONAL SERVICES	467,970	358,820				358,820	358,820				358,820			
ANNUAL INCREMENT		6,600				6,600	6,600				6,600			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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 PERSONAL SERVICES	467,970	365,420				365,420	365,420				365,420			
10-PERSONNEL, INS & RET FEES														
TOTAL CURRENT EXPENSES	62,964	117,752				117,752	117,752				117,752			
TOTAL REPAIRS & ALTERATIONS	875	7,000				7,000	7,000				7,000			
TOTAL ASSETS		26,384				26,384	26,384				26,384			
*****TOTAL	531,809	516,556				516,556	516,556				516,556			
210 WOMEN, INFANTS AND CHILDREN														65,156
PERSONAL SERVICES		2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING		153				153	153				153			
12-PUB.EMP.INSURANCE PREM		200				200	200				200			
14-WORKERS COMPENSATION		37				37	37				37			
16-PENSION & RETIREMENT		220				220	220				220			
TOTAL EMPLOYEE BENEFITS		610				610	610				610			
TOTAL CURRENT EXPENSES	65,000	62,412				62,412	62,412				62,412			
*****TOTAL	65,000	65,022				65,022	65,022				65,022			
212 BASIC PUBLIC HEALTH SERVICES SUPPORT FOR LOCAL HEALTH DEPARTMENTS														
NUMBER OF POSITIONS	7.00													
PERSONAL SERVICES	188,681													
ANNUAL INCREMENT	360													
TOTAL PERSONAL SERVICES	189,041													
10-PERSONNEL, INS & RET FEES	1,328													
11-SOCIAL SECURITY MATCHING	13,499													
12-PUB.EMP.INSURANCE PREM	25,371													
14-WORKERS COMPENSATION	3,637													
16-PENSION & RETIREMENT	19,846													
TOTAL EMPLOYEE BENEFITS	63,681													
TOTAL CURRENT EXPENSES	508,098													
TOTAL REPAIRS & ALTERATIONS	752													

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	2,597,146														
*****TOTAL	3,358,718														
223 EARLY INTERVENTION															3,307,043
TOTAL OTHER DISBURSEMENTS	3,307,043	3,307,043				3,307,043	3,307,043				3,307,043				
225 CANCER REGISTRY															209,440
NUMBER OF POSITIONS	4.00	4.00			4.00	4.00				4.00					4.00
PERSONAL SERVICES	136,030	138,846			138,846	138,846				138,846					
ANNUAL INCREMENT		3,000			3,000	3,000				3,000					
TOTAL PERSONAL SERVICES	136,030	141,846			141,846	141,846				141,846					
10-PERSONNEL, INS &RET FEES															
TOTAL CURRENT EXPENSES	120,021	67,094			67,094	67,094				67,094					
TOTAL REPAIRS & ALTERATIONS	300	500			500	500				500					
TOTAL OTHER DISBURSEMENTS	16														
*****TOTAL	256,367	209,440			209,440	209,440				209,440					
239 ABCA TOBACCO RETAILER															200,000
EDUCATION PROGRAM-TRANSFER															
TOTAL OTHER DISBURSEMENTS	200,000	200,000			200,000	200,000				200,000					
375 CARDIAC PROJECT															350,000
TOTAL OTHER DISBURSEMENTS	470,000	500,000			500,000	200,000				200,000					
379 STATE EMS TECHNICAL ASSISTANCE															1,427,629
NUMBER OF POSITIONS	7.50	6.50			6.50	7.50				7.50					7.50
PERSONAL SERVICES	354,556	401,164			401,164	401,164				401,164					
ANNUAL INCREMENT	990	1,500			1,500	1,500				1,500					
TOTAL PERSONAL SERVICES	355,546	402,664			402,664	402,664				402,664					
10-PERSONNEL, INS &RET FEES	2,486	1,875			1,875	1,875				1,875					
11-SOCIAL SECURITY MATCHING	26,365	30,803			30,803	30,803				30,803					

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	
12-PUB.EMP.INSURANCE PREM	42,889	53,004				53,004	53,004				53,004				
14-WORKERS COMPENSATION	7,332	8,053				8,053	8,053				8,053				
16-PENSION & RETIREMENT	30,951	37,494				37,494	37,494				37,494				
TOTAL EMPLOYEE BENEFITS	110,023	131,229				131,229	131,229				131,229				
TOTAL CURRENT EXPENSES	877,779	859,069				859,069	823,069				823,069				
TOTAL REPAIRS & ALTERATIONS	31,133	27,000				27,000	27,000				27,000				
TOTAL ASSETS	19,696	20,100				20,100	20,100				20,100				
TOTAL OTHER DISBURSEMENTS	2,742														
*****TOTAL	1,396,919	1,440,062				1,440,062	1,404,062				1,404,062				
381 EMS PROGRAM FOR CHILDREN															
NUMBER OF POSITIONS	1.00														
PERSONAL SERVICES	21,640														
10-PERSONNEL, INS & RET FEES	100														
11-SOCIAL SECURITY MATCHING	1,615														
12-PUB.EMP.INSURANCE PREM	2,348														
14-WORKERS COMPENSATION	336														
16-PENSION & RETIREMENT	2,272														
TOTAL EMPLOYEE BENEFITS	6,671														
TOTAL CURRENT EXPENSES	12,681	41,131				41,131									
TOTAL ASSETS	1,450	10,000				10,000									
*****TOTAL	42,442	51,131				51,131									
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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														
383 STATEWIDE EMS PROGRAM														
SUPPORT														956,792
NUMBER OF POSITIONS	11.50	12.00				12.00	12.00				12.00			12.00
PERSONAL SERVICES	447,118	550,468				550,468	550,468				550,468			
ANNUAL INCREMENT	8,700	7,890				7,890	7,890				7,890			
TOTAL PERSONAL SERVICES	455,818	558,358				558,358	558,358				558,358			
10-PERSONNEL, INS & RET FEES	2,747	3,000				3,000	3,000				3,000			
11-SOCIAL SECURITY MATCHING	32,815	42,714				42,714	42,714				42,714			
12-PUB. EMP. INSURANCE PREM	50,764	70,128				70,128	70,128				70,128			
14-WORKERS COMPENSATION	11,059	11,167				11,167	11,167				11,167			
16-PENSION & RETIREMENT	47,105	61,419				61,419	61,419				61,419			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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 EMPLOYEE BENEFITS	144,490	188,428				188,428	188,428				188,428			
TOTAL CURRENT EXPENSES	305,937	708,313				708,313	170,069				170,069			
TOTAL REPAIRS & ALTERATIONS	3,400	2,000				2,000	2,000				2,000			
TOTAL ASSETS	218													
TOTAL OTHER DISBURSEMENTS	4,760													
*****TOTAL	914,623	1,457,099				1,457,099	918,855				918,855			
413 PRIMARY CARE CENTERS- MORTGAGE FINANCE														747,572
TOTAL OTHER DISBURSEMENTS	786,918	786,918				786,918	747,572				747,572			
467 BLACK LUNG CLINICS														198,646
TOTAL CURRENT EXPENSES	198,646	198,646				198,646	198,646				198,646			
545 CENTER FOR END OF LIFE														
TOTAL CURRENT EXPENSES	250,000	250,000				250,000								
546 WOMEN'S RIGHT TO KNOW														15,000
TOTAL CURRENT EXPENSES	15,811	40,000				40,000	15,000				15,000			
550 PEDIATRIC DENTAL SERVICES														153,782
NUMBER OF POSITIONS														
PERSONAL SERVICES		45,476				45,476	45,476				45,476			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES		45,476				45,476	45,476				45,476			
10-PERSONNEL, INS & RET FEES														
11-SOCIAL SECURITY MATCHING		3,479				3,479	3,479				3,479			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT		5,002				5,002	5,002				5,002			
TOTAL EMPLOYEE BENEFITS		8,481				8,481	8,481				8,481			
TOTAL CURRENT EXPENSES	143,449	96,964				96,964	96,964				96,964			



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	143,449	150,921				150,921	150,921				150,921			
551 VACCINE FOR CHILDREN														449,498
NUMBER OF POSITIONS	2.25	0.25				0.25	0.25				0.25			0.25
PERSONAL SERVICES	118,814	153,498				153,498	9,027				9,027			
ANNUAL INCREMENT	2,670	150				150	150				150			
TOTAL PERSONAL SERVICES	121,484	153,648				153,648	9,177				9,177			
10-PERSONNEL,INS &RET FEES	700	63				63	63				63			
11-SOCIAL SECURITY MATCHING	9,028	8,809				8,809	702				702			
12-PUB.EMP.INSURANCE PREM	15,769	7,443				7,443	1,903				1,903			
14-WORKERS COMPENSATION	2,943	171				171	171				171			
16-PENSION & RETIREMENT	12,756	12,666				12,666	1,009				1,009			
160-WV OPEB CONTRIBUTION		3,773				3,773	420				420			
TOTAL EMPLOYEE BENEFITS	41,196	32,925				32,925	4,268				4,268			
TOTAL CURRENT EXPENSES	250,488	241,374				241,374	414,502				414,502			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	14,044	13,857				13,857	13,857				13,857			
TOTAL OTHER DISBURSEMENTS	779													
*****TOTAL	427,991	441,804				441,804	441,804				441,804			
552 ADULT INFLUENZA VACCINE														65,000
TOTAL CURRENT EXPENSES	64,922	65,000				65,000	65,000				65,000			
553 TUBERCULOSIS CONTROL														246,129
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	76,726	102,161				102,161	28,162				28,162			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	76,726	102,161				102,161	28,162				28,162			
10-PERSONNEL,INS &RET FEES	348	350				350	250				250			
11-SOCIAL SECURITY MATCHING	5,866	6,000				6,000	2,154				2,154			
12-PUB.EMP.INSURANCE PREM	64	65				65	65				65			
14-WORKERS COMPENSATION	1,534	1,400				1,400	563				563			
16-PENSION & RETIREMENT	2,583	3,000				3,000	3,098				3,098			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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 EMPLOYEE BENEFITS	10,395	10,815				10,815	6,130				6,130			
TOTAL CURRENT EXPENSES	82,660	118,298				118,298	170,118				170,118			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	8													
TOTAL OTHER DISBURSEMENTS	29,981	26,000				26,000	40,000				40,000			
*****TOTAL	199,770	257,274				257,274	244,410				244,410			
575 MATERNAL & CHILD HEALTH CLINICS, CLINICIANS, AND MEDICAL CONTRACTS & FEES														7,229,892
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	208,480	127,069				127,069	127,069				127,069			
ANNUAL INCREMENT	6,712	660				660	660				660			
TOTAL PERSONAL SERVICES	215,192	127,729				127,729	127,729				127,729			
10-PERSONNEL, INS & RET FEES	2,093	1,123				1,123	1,123				1,123			
11-SOCIAL SECURITY MATCHING	15,487	9,771				9,771	9,771				9,771			
12-PUB.EMP.INSURANCE PREM	35,731	22,107				22,107	22,107				22,107			
13-OTHER HEALTH INSURANCE		1,854				1,854	1,854				1,854			
14-WORKERS COMPENSATION	6,412	376				376	376				376			
16-PENSION & RETIREMENT	18,204	14,050				14,050	14,050				14,050			
TOTAL EMPLOYEE BENEFITS	77,927	49,281				49,281	49,281				49,281			
TOTAL CURRENT EXPENSES	2,853,904	6,756,987				6,756,987	3,474,184				3,474,184			
TOTAL REPAIRS & ALTERATIONS	3,809	1,000				1,000	1,000				1,000			
TOTAL ASSETS	10,469	8,000				8,000	8,000				8,000			
TOTAL OTHER DISBURSEMENTS	5,017,719	3,561,206				3,561,206	3,560,777				3,560,777			
*****TOTAL	8,179,020	10,504,203				10,504,203	7,220,971				7,220,971			
626 EPIDEMIOLOGY SUPPORT														1,683,837
NUMBER OF POSITIONS	6.70	10.20				10.20	9.20				9.20			9.20
PERSONAL SERVICES	354,871	709,398				709,398	709,398				709,398			
ANNUAL INCREMENT		6,720				6,720	6,720				6,720			
TOTAL PERSONAL SERVICES	354,871	716,118				716,118	716,118				716,118			
10-PERSONNEL, INS & RET FEES														

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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															
12-PUB.EMP.INSURANCE PREM															
14-WORKERS COMPENSATION															
16-PENSION & RETIREMENT															
TOTAL EMPLOYEE BENEFITS															
TOTAL CURRENT EXPENSES	1,251,357	1,017,519			1,017,519	967,519				967,519					
TOTAL REPAIRS & ALTERATIONS		200			200	200				200					
TOTAL ASSETS	27,324														
TOTAL OTHER DISBURSEMENTS															
*****TOTAL	1,633,552	1,733,837			1,733,837	1,683,837				1,683,837					
628 PRIMARY CARE SUPPORT														8,760,923	
NUMBER OF POSITIONS	10.25	10.37			10.37	10.75				10.75				10.75	
PERSONAL SERVICES	357,144	458,059			458,059	458,059				458,059					
ANNUAL INCREMENT		12,765			12,765	12,765				12,765					
TOTAL PERSONAL SERVICES	357,144	470,824			470,824	470,824				470,824					
10-PERSONNEL, INS & RET FEES															
TOTAL CURRENT EXPENSES	8,488,326	8,378,599			8,378,599	8,290,099				8,290,099					
*****TOTAL	8,845,470	8,849,423			8,849,423	8,760,923				8,760,923					
GROSS TOTAL	0					XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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														
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														
727 HEALTH RIGHT FREE														
CLINICS														3,749,336
PERSONAL SERVICES	26,047													
TOTAL CURRENT EXPENSES	2,722,739	3,749,336				3,749,336	3,537,336					3,537,336		
*****TOTAL	2,748,786	3,749,336				3,749,336	3,537,336					3,537,336		
755 CAPITAL OUTLAY AND														
MAINTENANCE														2,125,000
TOTAL CURRENT EXPENSES	820													
TOTAL REPAIRS & ALTERATIONS	414													
TOTAL ASSETS	110,294	341,794				341,794								

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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		625,000				625,000	2,125,000				2,125,000			
*****TOTAL	111,528	966,794				966,794	2,125,000				2,125,000			
778 HEALTHY LIFESTYLES														168,000
TOTAL CURRENT EXPENSES	52,731	153,214				153,214								
TOTAL OTHER DISBURSEMENTS		168,000				168,000	168,000				168,000			
*****TOTAL	52,731	321,214				321,214	168,000				168,000			
822 EMERGENCY RESPONSE														
ENTITIES-SPECIAL PROJECTS														744,800
TOTAL OTHER DISBURSEMENTS	839,514	1,087,952				1,087,952	744,800				744,800			
845 ASSISTANCE TO PRIMARY														
HEALTH CARE CENTERS														
COMMUNITY HEALTH														
FOUNDATION														
TOTAL CURRENT EXPENSES	775,000	3,625,000				3,625,000								
TOTAL OTHER DISBURSEMENTS		200,000				200,000								
*****TOTAL	775,000	3,825,000				3,825,000								
849 OSTEOPOROSIS AND														
ARTHRITIS PREVENTION														
NUMBER OF POSITIONS	2.00	2.00				2.00								
PERSONAL SERVICES	64,262	79,562				79,562								
ANNUAL INCREMENT	2,009	1,080				1,080								
TOTAL PERSONAL SERVICES	66,271	80,642				80,642								
10-PERSONNEL, INS &RET FEES	323	500				500								
11-SOCIAL SECURITY MATCHING	4,888	6,169				6,169								
12-PUB.EMP.INSURANCE PREM	8,480	9,024				9,024								
14-WORKERS COMPENSATION	1,492	1,613				1,613								
16-PENSION & RETIREMENT	6,959	8,871				8,871								
TOTAL EMPLOYEE BENEFITS	22,142	26,177				26,177								
TOTAL CURRENT EXPENSES	186,440	149,668				149,668								

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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	7	10				10								
TOTAL OTHER DISBURSEMENTS	649	10				10								
*****TOTAL	275,509	256,507				256,507								
873 DIABETES PREVENTION AND EDUCATION														
TOTAL CURRENT EXPENSES		35,000				35,000								
891 FEDERAL ECONOMIC STIMULUS												4,256,000		
PERSONAL SERVICES			200,000			200,000								
10-PERSONNEL, INS &RET FEES			541			541								
11-SOCIAL SECURITY MATCHING			15,300			15,300								
12-PUB.EMP.INSURANCE PREM			12,895			12,895								
14-WORKERS COMPENSATION			4,000			4,000								
16-PENSION & RETIREMENT			22,000			22,000								
160-OPEB			1,677			1,677								
TOTAL EMPLOYEE BENEFITS			56,413			56,413								
TOTAL CURRENT EXPENSES			2,116,000			2,116,000		2,116,000			2,116,000			
TOTAL OTHER DISBURSEMENTS			1,883,587			1,883,587		2,140,000			2,140,000			
*****TOTAL			4,256,000			4,256,000		4,256,000			4,256,000			
906 TOBACCO EDUCATION PROGRAM														5,031,040
NUMBER OF POSITIONS	7.25	9.25				9.25	7.25				7.25			7.25
PERSONAL SERVICES	368,443	418,953				418,953	418,953				418,953			
ANNUAL INCREMENT	6,914	3,600				3,600	3,600				3,600			
TOTAL PERSONAL SERVICES	375,357	422,553				422,553	422,553				422,553			
10-PERSONNEL, INS &RET FEES	2,637	1,813				1,813	1,813				1,813			
11-SOCIAL SECURITY MATCHING	27,577	32,325				32,325	32,325				32,325			
12-PUB.EMP.INSURANCE PREM	39,252	41,909				41,909	41,909				41,909			
14-WORKERS COMPENSATION	9,890	8,350				8,350	8,350				8,350			
15-UNEMPLOYMENT COMPENSATION	72													

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
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
16-PENSION & RETIREMENT	37,621	46,481				46,481	46,481				46,481			
160-OPEB		10,478				10,478	10,478				10,478			
TOTAL EMPLOYEE BENEFITS	117,049	141,356				141,356	141,356				141,356			
TOTAL CURRENT EXPENSES	6,550,394	7,686,841				7,686,841	4,438,449				4,438,449			
TOTAL REPAIRS & ALTERATIONS	72													
TOTAL ASSETS	235													
TOTAL OTHER DISBURSEMENTS	8,573													
*****TOTAL	7,051,680	8,250,750				8,250,750	5,002,358				5,002,358			
913 BRIM PREMIUM	211,214	211,214				211,214	211,214				211,214			211,214
918 STATE TRAUMA AND EMERGENCY CARE SYSTEM														1,840,754
NUMBER OF POSITIONS	9.00	7.50				7.50	7.50				7.50			7.50
PERSONAL SERVICES	346,784	441,550				441,550	441,550				441,550			
ANNUAL INCREMENT	3,510	3,630				3,630	3,630				3,630			
TOTAL PERSONAL SERVICES	350,294	445,180				445,180	445,180				445,180			
10-PERSONNEL, INS & RET FEES	2,623	2,125				2,125	2,125				2,125			
11-SOCIAL SECURITY MATCHING	24,989	30,261				30,261	30,261				30,261			
12-PUB.EMP. INSURANCE PREM	32,189	51,084				51,084	51,084				51,084			
14-WORKERS COMPENSATION	7,103	7,911				7,911	7,911				7,911			
16-PENSION & RETIREMENT	31,281	43,513				43,513	43,513				43,513			
TOTAL EMPLOYEE BENEFITS	98,185	134,894				134,894	134,894				134,894			
TOTAL CURRENT EXPENSES	753,404	1,232,748				1,232,748	1,232,748				1,232,748			
TOATL REPAIRS & ALTERATIONS	11,817	500				500	500				500			
TOTAL ASSETS	45,364	500				500	500				500			
TOTAL OTHER DISBURSEMENTS	3,030													
*****TOTAL	1,262,094	1,813,822				1,813,822	1,813,822				1,813,822			
955 ANTIVIRAL VACCINE PURCHASES														
TOTAL CURRENT EXPENSES	724,523													

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 DIVISION OF HEALTH-  
 CENTRAL OFFICE  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND 0407 FY 2011 ORG. 0506  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2011 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8802 FY 2011 ORG. 0506  
 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
364 PAY EQUITY RESERVE														
PERSONAL SERVICES														
11-SOCIAL SECURITY MATCHING														
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
*****TOTAL														
728 HEALTH RIGHT FREE														
CLINICS-SURPLUS														
TOTAL CURRENT EXPENSES		300,000				300,000								
702 STATE AID TO LOCAL														
HEALTH DEPARTMENTS														
TOTAL CURRENT EXPENSES	209,812													
TOTAL OTHER DISBURSEMENTS	11,840,906													
*****TOTAL	12,050,718													
GROSS TOTAL	77,445,479	89,586,761	90,835,129			12,836,275	193,258,165	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	6,298,384	8,989,363					8,989,363	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	71,147,095	80,597,398	90,835,129			12,836,275	184,268,802	77,608,885	90,835,129		11,345,666	179,789,680	90,835,129	78,944,245

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.05%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CONSOLIDATED MEDICAL SERVICE FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8723 FY 2011 ORG. 0506  
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	16.50	16.00	5.60		11.00	32.60	15.50	5.60		11.00	32.10	5.60		15.50
PERSONAL SERVICES	661,237	667,097	300,000		541,465	1,508,562	667,097	300,000		541,465	1,508,562			667,097
ANNUAL INCREMENT	7,859	14,869	3,360		4,380	22,609	14,869	3,360		4,380	22,609			14,869
TOTAL PERSONAL SERVICES	669,096	681,966	303,360		545,845	1,531,171	681,966	303,360		545,845	1,531,171			681,966
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,190	4,375	1,400		3,375	9,150	4,375	1,400		3,375	9,150			
11-SOCIAL SECURITY MATCHING	50,829	55,689	23,207		41,757	120,653	55,689	23,207		41,757	120,653			
12-PUB. EMP. INSURANCE PREM	77,734	84,503	38,920		121,437	244,860	84,503	40,477		121,437	246,417			
13-OTHER HEALTH INSURANCE		31,011	9,388		18,440	58,839	31,011	9,388		18,440	58,839			
14-WORKERS COMPENSATION	11,562	14,339	6,067		10,877	31,283	14,339	6,067		10,877	31,283			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	70,989	80,076	33,370		60,043	173,489	80,076	33,370		60,043	173,489			
TOTAL EMPLOYEE BENEFITS	215,304	269,993	112,352		255,929	638,274	269,993	113,909		255,929	639,831			320,417
TOTAL CURRENT EXPENSES			184,100		3,185,120	3,369,220		184,100		3,169,426	3,353,526			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS					8,020,000	8,020,000				4,800,000	4,800,000			
TOTAL OTHER DISBURSEMENTS	7,456	6,663	6,725,745		439,384	7,171,792	6,663	6,724,188		139,384	6,870,235			
UNCLASSIFIED												7,325,557		6,663
208 SPECIAL OLYMPICS														
TOTAL CURRENT EXPENSES	26,074	26,074				26,074								
219 BEHAVIORAL HEALTH PROGRAM-UNCLASSIFIED														62,279,562
NUMBER OF POSITIONS	2.00	4.00				4.00	3.50				3.50			3.50
PERSONAL SERVICES	20,583	310,416				310,416	180,416				180,416			
ANNUAL INCREMENT		2,160				2,160	2,160				2,160			
TOTAL PERSONAL SERVICES	20,583	312,576				312,576	182,576				182,576			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CONSOLIDATED MEDICAL SERVICE FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8723 FY 2011 ORG. 0506  
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	1,394													
TOTAL CURRENT EXPENSES	47,721,601	76,577,327				76,577,327	59,427,982				59,427,982			
TOTAL REPAIRS & ALTERATIONS	829	1,350				1,350	1,350				1,350			
TOTAL ASSETS	3,293	2,500				2,500	2,500				2,500			
TOTAL OTHER DISBURSEMENTS	3,194,128	2,665,154				2,665,154	2,665,154				2,665,154			
*****TOTAL	50,941,828	79,558,907				79,558,907	62,279,562				62,279,562			
221 FAMILY SUPPORT ACT														1,093,923
TOTAL CURRENT EXPENSES	1,085,371	1,093,923				1,093,923	1,093,923				1,093,923			
335 INSTITUTIONAL FACILITIES OPERATIONS														88,504,562
NUMBER OF POSITIONS	1,802.79	1,801.20				1,801.20	1,794.10				1,794.10			1,794.10
PERSONAL SERVICES	50,183,967	55,425,143				55,425,143	52,925,143				52,925,143			
ANNUAL INCREMENT	959,438	903,570				903,570	903,570				903,570			
TOTAL PERSONAL SERVICES	51,143,405	56,328,713				56,328,713	53,828,713				53,828,713			
10-PERSONNEL, INS & RET FEES	472,694	457,400				457,400	449,375				449,375			
11-SOCIAL SECURITY MATCHING	3,705,216	4,309,148				4,309,148	4,117,898				4,117,898			
12-PUB. EMP. INSURANCE PREM	8,738,102	6,876,409				6,876,409	5,991,409				5,991,409			
14-WORKERS COMPENSATION	1,500,209	2,209,831				2,209,831	1,788,516				1,788,516			
15-UNEMPLOYMENT COMPENSATION	84,018	89,000				89,000	89,000				89,000			
16-PENSION & RETIREMENT	5,060,968	6,196,158				6,196,158	5,921,158				5,921,158			
160-OPEB	165	3,013,118				3,013,118	3,013,118				3,013,118			
TOTAL EMPLOYEE BENEFITS	19,561,372	23,151,064				23,151,064	21,370,474				21,370,474			
TOTAL CURRENT EXPENSES	2,831,059	836,226				836,226	836,226				836,226			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	9,653,609	24,359,475				24,359,475	8,529,366				8,529,366			
*****TOTAL	83,189,445	104,675,478				104,675,478	84,564,779				84,564,779			
755 CAPITAL OUTLAY AND MAINTENANCE														950,000
TOTAL CURRENT EXPENSES		1,000,000				1,000,000	950,000				950,000			
TOTAL REPAIRS & ALTERATIONS	28,849													





DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
WV DRINKING WATER TREATMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2011 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8824 FY 2011 ORG. 0506  
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					269,028	269,028				279,789	279,789			
14-WORKERS COMPENSATION					41,501	41,501				41,501	41,501			
16-PENSION & RETIREMENT					228,252	228,252				228,252	228,252			
160-OPEB					73,588	73,588				73,588	73,588			
TOTAL EMPLOYEE BENEFITS					782,083	782,083				792,844	792,844			
TOTAL CURRENT EXPENSES					1,401,565	1,401,565				1,401,565	1,401,565			
TOTAL ASSETS					145,000	145,000				145,000	145,000			
TOTAL OTHER DISBURSEMENTS	700,000	700,000	16,000,000		5,821,177	22,521,177	700,000	16,000,000		5,810,416	22,510,416			
*****TOTAL	700,000	700,000	16,000,000		10,224,852	26,924,852	700,000	16,000,000		10,224,852	26,924,852			
891 FEDERAL ECONOMIC STIMULUS												14,500,000		
TOTAL OTHER DISBURSEMENTS			14,500,000			14,500,000		14,500,000			14,500,000			
GROSS TOTAL	700,000	700,000	30,500,000		10,224,852	41,424,852	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	700,000	700,000	30,500,000		10,224,852	41,424,852	700,000	30,500,000		10,224,852	41,424,852	30,500,000		700,000

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
TOBACCO SETTLEMENT EXPENDITURE FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5124 FY 2011 ORG. 0506  
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														
335 INSTITUTIONAL														
FACILITIES OPERATIONS														
TOTAL CURRENT EXPENSES	(17,713)			18,046		18,046								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	37,487													
*****TOTAL	19,774			18,046		18,046								
906 TOBACCO EDUCATION														



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
VITAL STATISTICS ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5144 FY 2011 ORG. 0506  
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		10.00			10.00		10.00			10.00
PERSONAL SERVICES	262,719			342,687		342,687			342,687		342,687			600,428
ANNUAL INCREMENT	6,043			11,190		11,190			11,190		11,190			15,190
TOTAL PERSONAL SERVICES	268,762			353,877		353,877			353,877		353,877			615,618
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,170			2,500		2,500			2,500		2,500			
11-SOCIAL SECURITY MATCHING	19,416			27,072		27,072			27,072		27,072			
12-PUB. EMP. INSURANCE PREM	44,252			64,696		64,696			67,284		67,284			
13-OTHER HEALTH INSURANCE				18,439		18,439			18,439		18,439			
14-WORKERS COMPENSATION	5,580			7,736		7,736			7,736		7,736			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	28,361			38,926		38,926			38,926		38,926			
TOTAL EMPLOYEE BENEFITS	99,779			159,369		159,369			161,957		161,957			252,216
TOTAL CURRENT EXPENSES	232,414			262,850		262,850			262,850		262,850			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	66			370,438		370,438			370,438		370,438			
TOTAL OTHER DISBURSEMENTS	2,718													
UNCLASSIFIED														673,288
GROSS TOTAL	603,739			1,146,534		1,146,534	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	603,739			1,146,534		1,146,534			1,149,122		1,149,122			1,541,122

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 34.42% \_\_\_\_\_



DEPT. OF HEALTH AND HUMAN RESOURCES  
 DIVISION OF HEALTH-HOSPITAL SERVICES REVENUE ACCOUNT (SPECIAL FUND)  
 (CAPITAL IMP, RENOV AND OPERATIONS)  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

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

FUND 5156 FY 2011 ORG. 0506  
 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													38,874,567	
335 INSTITUTIONAL														
FACILITIES OPERATIONS														
PERSONAL SERVICES	347													
TOTAL CURRENT EXPENSES	28,997,314			41,819,269		41,819,269				31,231,529		31,231,529		
TOTAL REPAIRS & ALTERATIONS	1,027,703			865,814		865,814				797,800		797,800		
TOTAL ASSETS	1,711,686			3,853,246		3,853,246				1,280,000		1,280,000		
TOTAL OTHER DISBURSEMENTS	4,767,911			8,125,527		8,125,527				5,364,800		5,364,800		
*****TOTAL	36,504,961			54,663,856		54,663,856				38,674,129		38,674,129		



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
LABORATORY SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5163 FY 2011 ORG. 0506  
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				20.50		20.50			19.50		19.50		19.50		
PERSONAL SERVICES	496,399			612,001		612,001			612,001		612,001		612,001		
ANNUAL INCREMENT	10,487			13,774		13,774			13,774		13,774		13,774		
TOTAL PERSONAL SERVICES	506,886			625,775		625,775			625,775		625,775		625,775		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	4,792			4,250		4,250			4,250		4,250				
11-SOCIAL SECURITY MATCHING	36,576			47,871		47,871			47,871		47,871				
12-PUB. EMP. INSURANCE PREM	92,100			103,133		103,133			107,258		107,258				
13-OTHER HEALTH INSURANCE				32,687		32,687			32,687		32,687				
14-WORKERS COMPENSATION	10,193			9,760		9,760			9,760		9,760				
15-UNEMPLOYMENT COMPENSATION	429														
16-PENSION & RETIREMENT	50,707			68,835		68,835			68,835		68,835				
TOTAL EMPLOYEE BENEFITS	194,797			266,536		266,536			270,661		270,661		270,661		
TOTAL CURRENT EXPENSES	688,871			512,455		512,455			512,455		512,455				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS				790,500		790,500			786,375		786,375				
TOTAL OTHER DISBURSEMENTS	5,475														
UNCLASSIFIED													1,298,830		
GROSS TOTAL	1,396,029			2,195,266		2,195,266	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,396,029			2,195,266		2,195,266			2,195,266		2,195,266		2,195,266		

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
HEALTH FACILITY LICENSING  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5172 FY 2011 ORG. 0506  
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				12.00		12.00			12.00		12.00			12.00	
PERSONAL SERVICES	388,171			423,536		423,536			423,536		423,536			423,536	
ANNUAL INCREMENT	7,477			7,936		7,936			8,936		8,936			8,936	
TOTAL PERSONAL SERVICES	395,648			431,472		431,472			432,472		432,472			432,472	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,250			3,250		3,250			3,250		3,250				
11-SOCIAL SECURITY MATCHING	29,433			33,008		33,008			33,008		33,008				
12-PUB. EMP. INSURANCE PREM	54,560			47,952		47,952			49,870		49,870				
13-OTHER HEALTH INSURANCE				20,115		20,115			20,115		20,115				
14-WORKERS COMPENSATION	7,959			8,471		8,471			8,471		8,471				
15-UNEMPLOYMENT COMPENSATION	464														
16-PENSION & RETIREMENT	40,982			47,462		47,462			47,462		47,462				
TOTAL EMPLOYEE BENEFITS	136,648			160,258		160,258			162,176		162,176			162,176	
TOTAL CURRENT EXPENSES	138,108			81,500		81,500			81,500		81,500				
TOTAL REPAIRS & ALTERATIONS	2,019														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	3,960			105,126		105,126			104,126		104,126				
UNCLASSIFIED														185,626	
GROSS TOTAL	676,383			778,356		778,356	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	676,383			778,356		778,356			780,274		780,274			780,274	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.25%

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
HEPATITIS B VACCINE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5183 FY 2011 ORG. 0506  
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				1.50		1.50			1.50		1.50			1.50	
PERSONAL SERVICES	56,434			61,049		61,049			61,049		61,049			61,049	
ANNUAL INCREMENT	2,110			2,047		2,047			2,247		2,247			2,247	
TOTAL PERSONAL SERVICES	58,544			63,096		63,096			63,296		63,296			63,296	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	379			375		375			375		375				
11-SOCIAL SECURITY MATCHING	4,149			4,827		4,827			4,827		4,827				
12-PUB. EMP. INSURANCE PREM	8,376			7,716		7,716			8,025		8,025				
13-OTHER HEALTH INSURANCE				2,514		2,514			2,514		2,514				
14-WORKERS COMPENSATION	1,201			1,189		1,189			1,189		1,189				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	6,147			6,941		6,941			6,941		6,941				
TOTAL EMPLOYEE BENEFITS	20,252			23,562		23,562			23,871		23,871			23,871	
TOTAL CURRENT EXPENSES	1,303,975			2,995,007		2,995,007			2,620,540		2,620,540				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	574			1,000		1,000			1,000		1,000				
UNCLASSIFIED														2,621,540	
GROSS TOTAL	1,383,345			3,082,665		3,082,665	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,383,345			3,082,665		3,082,665			2,708,707		2,708,707			2,708,707	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (12.13%) \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
LEAD ABATEMENT ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5204 FY 2011 ORG. 0506  
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															
PERSONAL SERVICES	4,111			10,000		10,000			10,000		10,000				
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	4,111			10,000		10,000			10,000		10,000				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	30			250		250			250		250				
11-SOCIAL SECURITY MATCHING	315			765		765			765		765				
12-PUB. EMP. INSURANCE PREM	561			1,000		1,000			1,000		1,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	107			250		250			250		250				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	432			1,100		1,100			1,100		1,100				
TOTAL EMPLOYEE BENEFITS	1,445			3,365		3,365			3,365		3,365				
TOTAL CURRENT EXPENSES	15,204			26,635		26,635			26,635		26,635				
TOTAL REPAIRS & ALTERATIONS	227														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL													40,000		
GROSS TOTAL	20,987			40,000		40,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	20,987			40,000		40,000			40,000		40,000		40,000		

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
WEST VIRGINIA BIRTH-TO-THREE FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5214 FY 2011 ORG. 0506  
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				12.00		12.00			12.00		12.00			12.00		
PERSONAL SERVICES	359,296			486,967		486,967			486,967		486,967			486,967		
ANNUAL INCREMENT	3,738			5,890		5,890			5,890		5,890			5,890		
TOTAL PERSONAL SERVICES	363,034			492,857		492,857			492,857		492,857			492,857		
EMPLOYEE BENEFITS																
10-PERSONNEL & INSURANCE FEE	3,173			3,250		3,250			3,250		3,250					
11-SOCIAL SECURITY MATCHING	25,172			37,704		37,704			37,704		37,704					
12-PUB. EMP. INSURANCE PREM	76,245			78,692		78,692			81,840		81,840					
13-OTHER HEALTH INSURANCE				20,115		20,115			20,115		20,115					
14-WORKERS COMPENSATION	7,230			8,760		8,760			8,760		8,760					
15-UNEMPLOYMENT COMPENSATION																
16-PENSION & RETIREMENT	37,638			54,214		54,214			54,214		54,214					
TOTAL EMPLOYEE BENEFITS	149,458			202,735		202,735			205,883		205,883			205,883		
TOTAL CURRENT EXPENSES	1,951,321			1,931,818		1,931,818			1,931,818		1,931,818					
TOTAL REPAIRS & ALTERATIONS																
TOTAL ASSETS	9,063			5,000		5,000			5,000		5,000					
TOTAL OTHER DISBURSEMENTS	17,110,653			22,258,767		22,258,767			22,255,619		22,255,619					
UNCLASSIFIED														24,192,437		
GROSS TOTAL	19,583,529			24,891,177		24,891,177	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	19,583,529			24,891,177		24,891,177			24,891,177		24,891,177			24,891,177		

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
TOBACCO CONTROL SPECIAL FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND          FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5218          FY 2011 ORG. 0506  
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	75,577			85,000		85,000			15,000		15,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													15,000	
GROSS TOTAL	75,577			85,000		85,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	75,577			85,000		85,000			15,000		15,000			15,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS:                          (82.35%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE LOTTERY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5219 FY 2011 ORG. 0506  
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														
051 CHIEF MEDICAL EXAMINER- CAPITAL IMPROVEMENTS- LOTTERY SURPLUS														
TOTAL CURRENT EXPENSES	8,030			573		573								
TOTAL REPAIRS & ALTERATIONS	33,291													
TOTAL ASSETS														
*****TOTAL	41,321			573		573								
755 CAPITAL OUTLAY AND														



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
MATERNAL AND CHILD HEALTH  
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 8750 FY 2011 ORG. 0506  
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			32.25			32.25		30.25			30.25	30.25		
PERSONAL SERVICES	845,828		1,181,152			1,181,152		1,181,152			1,181,152			
ANNUAL INCREMENT	19,350		29,000			29,000		29,000			29,000			
TOTAL PERSONAL SERVICES	865,178		1,210,152			1,210,152		1,210,152			1,210,152			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	7,858		9,125			9,125		9,125			9,125			
11-SOCIAL SECURITY MATCHING	62,703		132,917			132,917		132,917			132,917			
12-PUB. EMP. INSURANCE PREM	120,507		124,292			124,292		129,264			129,264			
13-OTHER HEALTH INSURANCE			50,708			50,708		50,708			50,708			
14-WORKERS COMPENSATION	21,187		21,628			21,628		21,628			21,628			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	88,063		142,630			142,630		142,630			142,630			
TOTAL EMPLOYEE BENEFITS	300,318		481,300			481,300		486,272			486,272			
TOTAL CURRENT EXPENSES	365,051		2,119,000			2,119,000		2,119,000			2,119,000			
TOTAL REPAIRS & ALTERATIONS			500			500		500			500			
TOTAL ASSETS	16,036		32,000			32,000		32,000			32,000			
TOTAL OTHER DISBURSEMENTS	2,002,660		7,131,472			7,131,472		7,126,500			7,126,500			
UNCLASSIFIED-TOTAL												10,974,424		
GROSS TOTAL	3,549,243		10,974,424			10,974,424	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	3,549,243		10,974,424			10,974,424		10,974,424			10,974,424	10,974,424		

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
PREVENTIVE HEALTH  
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 8753 FY 2011 ORG. 0506  
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								
PERSONAL SERVICES	79,548		70,002			70,002		70,002			70,002			
ANNUAL INCREMENT	3,216													
TOTAL PERSONAL SERVICES	82,764		70,002			70,002		70,002			70,002			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500		250			250		250			250			
11-SOCIAL SECURITY MATCHING	5,850		4,900			4,900		4,900			4,900			
12-PUB. EMP. INSURANCE PREM	9,956		8,525			8,525		8,866			8,866			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,185		1,580			1,580		1,580			1,580			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,795		6,710			6,710		6,710			6,710			
TOTAL EMPLOYEE BENEFITS	26,286		21,965			21,965		22,306			22,306			
TOTAL CURRENT EXPENSES	81,398		455,000			455,000		455,000			455,000			
TOTAL REPAIRS & ALTERATIONS			2,100			2,100		2,100			2,100			
TOTAL ASSETS	133		55,000			55,000		55,000			55,000			
TOTAL OTHER DISBURSEMENTS	490,926		1,640,320			1,640,320		1,639,979			1,639,979			
UNCLASSIFIED-TOTAL												2,244,387		
GROSS TOTAL	681,507		2,244,387			2,244,387	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	681,507		2,244,387			2,244,387		2,244,387			2,244,387	2,244,387	2,244,387	

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH - SUBSTANCE  
ABUSE PREVENTION AND TREATMENT  
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 8793 \_\_\_\_\_ FY 2011 ORG. 0506 \_\_\_\_\_  
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			9.50			9.50		10.50			10.50	9.50		
PERSONAL SERVICES	284,295		531,808			531,808		531,808			531,808			
ANNUAL INCREMENT	7,232		6,000			6,000		6,000			6,000			
TOTAL PERSONAL SERVICES	291,527		537,808			537,808		537,808			537,808			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,900		3,500			3,500		3,500			3,500			
11-SOCIAL SECURITY MATCHING	21,399		42,220			42,220		42,220			42,220			
12-PUB. EMP. INSURANCE PREM	32,549		36,399			36,399		37,855			37,855			
13-OTHER HEALTH INSURANCE			17,601			17,601		17,601			17,601			
14-WORKERS COMPENSATION	6,153		10,652			10,652		10,652			10,652			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	29,558		60,068			60,068		60,068			60,068			
TOTAL EMPLOYEE BENEFITS	92,559		170,440			170,440		171,896			171,896			
TOTAL CURRENT EXPENSES	5													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	8,452,236		10,878,091			10,878,091		10,876,635			10,876,635			
UNCLASSIFIED-TOTAL												11,586,339		
GROSS TOTAL	8,836,327		11,586,339			11,586,339	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,836,327		11,586,339			11,586,339		11,586,339			11,586,339	11,586,339		

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
COMMUNITY MENTAL HEALTH 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 8794 FY 2011 ORG. 0506  
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			14.25			14.25		14.25			14.25	14.25		
PERSONAL SERVICES	365,274		575,485			575,485		575,485			575,485			
ANNUAL INCREMENT	6,780		8,940			8,940		8,940			8,940			
TOTAL PERSONAL SERVICES	372,054		584,425			584,425		584,425			584,425			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,200		3,500			3,500		3,500			3,500			
11-SOCIAL SECURITY MATCHING	27,405		44,709			44,709		44,709			44,709			
12-PUB. EMP. INSURANCE PREM	44,633		23,842			23,842		24,796			24,796			
13-OTHER HEALTH INSURANCE			23,887			23,887		23,887			23,887			
14-WORKERS COMPENSATION	8,181		11,689			11,689		11,689			11,689			
15-UNEMPLOYMENT COMPENSATION	5,114													
16-PENSION & RETIREMENT	38,984		64,287			64,287		64,287			64,287			
TOTAL EMPLOYEE BENEFITS	127,517		171,914			171,914		172,868			172,868			
TOTAL CURRENT EXPENSES	5													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,921,899		2,588,946			2,588,946		2,587,992			2,587,992			
UNCLASSIFIED-TOTAL												3,345,285		
GROSS TOTAL	2,421,475		3,345,285			3,345,285	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,421,475		3,345,285			3,345,285		3,345,285			3,345,285	3,345,285	3,345,285	

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
ABSTINENCE EDUCATION PROGRAM  
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 8825 FY 2011 ORG. 0506  
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			25,350			25,350		25,350			25,350			
ANNUAL INCREMENT			550			550		550			550			
TOTAL PERSONAL SERVICES			25,900			25,900		25,900			25,900			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			250			250		250			250			
11-SOCIAL SECURITY MATCHING			3,310			3,310		3,310			3,310			
12-PUB. EMP. INSURANCE PREM			3,525			3,525		3,525			3,525			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			760			760		760			760			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			2,970			2,970		2,970			2,970			
TOTAL EMPLOYEE BENEFITS			10,815			10,815		10,815			10,815			
TOTAL CURRENT EXPENSES			31,800			31,800		31,800			31,800			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS			631,485			631,485		431,485			431,485			
UNCLASSIFIED-TOTAL												500,000		
GROSS TOTAL			700,000			700,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL			700,000			700,000		500,000			500,000	500,000		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (28.57%)

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 WV HEALTH CARE AUTHORITY  
 DIVISION

WV CODE: CHAPTER 16 ARTICLE 29B  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)	
<p>THE WV HEALTH CARE AUTHORITY WILL WORK WITH PUBLIC AND PRIVATE SECTOR ENTITIES TO:</p> <p>PROTECT CITIZENS FROM UNREASONABLE INCREASES IN THE COST OF HEALTH CARE SERVICES; ASSURE THE COLLECTION, ANALYSIS AND DISSEMINATION OF HEALTH RELATED INFORMATION TO CITIZENS, PROVIDERS, POLICY MAKERS AND OTHER CUSTOMERS; PROMOTE APPROPRIATE DISTRIBUTION OF HEALTH CARE SERVICES; PROMOTE QUALITY IN HEALTH CARE SERVICES; PROMOTE THE FINANCIAL VIABILITY OF THE HEALTH CARE DELIVERY SYSTEM.</p> <p>MISSION:</p> <p>CONSTRAIN THE RATE INCREASE OF ACUTE CARE HOSPITALS THROUGH RATE REVIEW;</p> <p>PROCESS ALL APPLICATIONS AND PREPARE ORDERS WITHIN ESTABLISHED TIMEFRAMES;</p> <p>USE FINANCIAL DISCLOSURE DATA TO PRODUCE REPORTS FOR THE GOVERNOR, LEGISLATURE AND OTHER PARTIES;</p> <p>MAINTAIN THE STATE HEALTH PLAN;</p> <p>ADMINISTER THE RURAL HEALTH SYSTEMS AND OTHER HOSPITAL ASSISTANCE GRANT PROGRAMS;</p> <p>DEVELOP A STATEWIDE ELECTRONIC HEALTH RECORD SYSTEM;</p> <p>OPERATE THE WEST VIRGINIA HEALTH CARE AUTHORITY REVOLVING LOAN FUND; AND</p> <p>PROVIDE OVERSIGHT FOR THE WEST VIRGINIA HEALTH INFORMATION NETWORK.</p>	<p>FEDERAL REVENUE</p> <p>FUND 8851</p> <p>SPECIAL REVENUE</p> <p>FUND 5375</p> <p>5380</p> <p>5382</p>	<p>\$ 5,500,000</p> <p>6,663,040</p> <p>5,000,000</p> <p>2,000,000</p>



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
WV HEALTH CARE AUTHORITY-  
HEALTH CARE COST REVIEW FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5375 FY 2011 ORG. 0507  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8851 FY 2011 ORG. 0507  
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	44.00			43.00	4.80	47.80			44.00	4.80	48.80			43.00
PERSONAL SERVICES	1,688,475			2,148,295	277,154	2,425,449			2,148,295	277,154	2,425,449			2,148,295
ANNUAL INCREMENT	22,523			31,072	5,000	36,072			31,072	5,000	36,072			31,072
TOTAL PERSONAL SERVICES	1,710,998			2,179,367	282,154	2,461,521			2,179,367	282,154	2,461,521			2,179,367
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	8,801			12,000	1,200	13,200			12,000	1,200	13,200			
11-SOCIAL SECURITY MATCHING	124,547			165,000	17,000	182,000			165,000	17,000	182,000			
12-PUB. EMP. INSURANCE PREM	220,643			258,728	25,000	283,728			258,728	25,000	283,728			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,507			17,000	2,000	19,000			17,000	2,000	19,000			
15-UNEMPLOYMENT COMPENSATION				8,000	2,000	10,000			8,000	2,000	10,000			
16-PENSION & RETIREMENT	177,121			230,000	25,500	255,500			230,000	25,500	255,500			
TOTAL EMPLOYEE BENEFITS	538,619			690,728	72,700	763,428			690,728	72,700	763,428			690,728
TOTAL CURRENT EXPENSES	1,635,073		2,500,000	1,970,945	1,207,146	5,678,091		2,500,000	1,970,945	1,207,146	5,678,091			
TOTAL REPAIRS & ALTERATIONS	2,951			6,000		6,000			6,000		6,000			
TOTAL ASSETS	52,063			335,000		335,000			335,000		335,000			
TOTAL OTHER DISBURSEMENTS	771,364			881,000	15,000	896,000			881,000	15,000	896,000			
UNCLASSIFIED												2,500,000	3,192,945	
025 HOSPITAL ASSISTANCE														600,000
TOTAL CURRENT EXPENSES	100,000			600,000		600,000			600,000		600,000			
891 FEDERAL ECONOMIC STIMULUS												3,000,000		
TOTAL CURRENT EXPENSES			3,000,000			3,000,000								
TOTAL OTHER DISBURSEMENTS								3,000,000			3,000,000			
*****TOTAL			3,000,000			3,000,000		3,000,000			3,000,000			
GROSS TOTAL	4,811,068		5,500,000	6,663,040	1,577,000	13,740,040	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,811,068		5,500,000	6,663,040	1,577,000	13,740,040		5,500,000	6,663,040	1,577,000	13,740,040	5,500,000	6,663,040	

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

DEPARTMENT OF HEALTH AND HUMAN  
 RESOURCES-WV HEALTH CARE AUTHORITY  
 WV HEALTH INFORMATION  
 NETWORK ACCOUNT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5380 FY 2011 ORG. 0507  
 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		1.00	
PERSONAL SERVICES				100,000		100,000			100,000		100,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES				100,000		100,000			100,000		100,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	200			250		250			250		250			
11-SOCIAL SECURITY MATCHING				8,500		8,500			8,500		8,500			
12-PUB. EMP. INSURANCE PREM				10,000		10,000			10,000		10,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				1,500		1,500			1,500		1,500			
15-UNEMPLOYMENT COMPENSATION				1,250		1,250			1,250		1,250			
16-PENSION & RETIREMENT				12,000		12,000			12,000		12,000			
TOTAL EMPLOYEE BENEFITS	200			33,500		33,500			33,500		33,500			
TOTAL CURRENT EXPENSES	885,898			1,364,000		1,364,000			1,364,000		1,364,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				2,500		2,500			2,500		2,500			
UNCLASSIFIED													1,500,000	
351 TECHNOLOGY														
INFRASTRUCTURE NETWORK													3,500,000	
TOTAL CURRENT EXPENSES	18,610			500,000		500,000			500,000		500,000			
TOTAL ASSETS				3,000,000		3,000,000			3,000,000		3,000,000			
*****TOTAL	18,610			3,500,000		3,500,000			3,500,000		3,500,000			
GROSS TOTAL	904,708			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	904,708			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: \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 HUMAN RIGHTS COMMISSION  
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 11  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE HUMAN RIGHTS COMMISSION ADMINISTERS AND ENFORCES THE STATE HUMAN RIGHTS ACT AND THE FAIR HOUSING ACT AS CREATED BY CHAPTER 5 OF THE WEST VIRGINIA CODE TO ERADICATE DISCRIMINATION IN EMPLOYMENT, HOUSING AND PLACES OF PUBLIC ACCOMMODATION.

MISSION:

-RECEIVE, INVESTIGATE AND ADJUDICATE ALLEGATIONS OF DISCRIMINATION.

-DEVELOP PROGRAMS AND CAMPAIGNS TO ENCOURAGE AND PROMOTE A GREATER EQUALITY OF RIGHTS AMONG WEST VIRGINIA CITIZENS, AND SPAWN A CLIMATE OF MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS AND ETHNIC GROUPS.

-PLAN, ORGANIZE AND CONDUCT A YEARLY HUMAN RIGHTS CONFERENCE TO ENGAGE REPRESENTATIVES FROM STATE AND COUNTY GOVERNMENTS, MANAGEMENT AND LABOR LEADERS, EDUCATORS, CIVIC LEADERS AND CITIZENS REPRESENTING ALL CULTURES WITHIN THE STATE, IN CREATING OPPORTUNITIES AND DEVELOPING STRATEGIES FOR PROMOTING HARMONY, MUTUAL RESPECT AND EQUAL PROTECTION UNDER THE LAW.

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 0416	\$ 1,326,938
FEDERAL REVENUE	
FUND 8725	438,899

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
HUMAN RIGHTS COMMISSION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0416 FY 2011 ORG. 0510  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8725 FY 2011 ORG. 0510  
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	22.00	23.00	8.00			31.00	23.00	8.00			31.00	8.00		23.00
PERSONAL SERVICES	825,851	735,925	266,000			1,001,925	735,925	266,000			1,001,925			735,925
ANNUAL INCREMENT	15,332	19,912	4,380			24,292	19,912	4,380			24,292			19,912
TOTAL PERSONAL SERVICES	841,183	755,837	270,380			1,026,217	755,837	270,380			1,026,217			755,837
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	6,600	5,750	2,000			7,750	5,750	2,000			7,750			
11-SOCIAL SECURITY MATCHING	61,352	57,822	20,684			78,506	57,822	20,684			78,506			
12-PUB. EMP. INSURANCE PREM	138,600	89,293	47,374			136,667	89,293	47,374			136,667			
13-OTHER HEALTH INSURANCE		2,794				2,794	2,794	8,381			11,175			
14-WORKERS COMPENSATION	9,756	10,456	3,711			14,167	10,456	3,711			14,167			
15-UNEMPLOYMENT COMPENSATION	645													
16-PENSION & RETIREMENT	87,340	83,142	29,742			112,884	83,142	29,742			112,884			
TOTAL EMPLOYEE BENEFITS	304,293	249,257	103,511			352,768	249,257	111,892			361,149			300,497
TOTAL CURRENT EXPENSES	284,920	252,434	55,427		2,637	310,498	252,434	55,427			307,861			
TOTAL REPAIRS & ALTERATIONS	(10)	1,500	1,200			2,700	1,500	1,200			2,700			
TOTAL ASSETS	275													
TOTAL OTHER DISBURSEMENTS	7,142	7,359	8,381			15,740	7,359				7,359			
UNCLASSIFIED												438,899		261,293
913 BRIM PREMIUM	10,844	9,311				9,311	9,311				9,311			9,311
GROSS TOTAL	1,448,647	1,275,698	438,899		2,637	1,717,234	1,275,698	438,899			1,714,597	438,899		1,326,938
LESS REAPPROPRIATIONS														
NET TOTAL	1,448,647	1,275,698	438,899		2,637	1,717,234	1,275,698	438,899			1,714,597	438,899		1,326,938

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 4.02%

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 DIVISION OF HUMAN SERVICES  
 DIVISION

WV CODE: CHAPTER 9, 48, 49 ARTICLE 2A, 4  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:
<p>THE DIVISION OF HUMAN SERVICES IS MANDATED BY STATUTE TO PROVIDE CERTAIN BASIC SERVICES TO ELIGIBLE CITIZENS OF THE STATE. FUNDING TO SUPPORT THIS EFFORT COMES FROM VARIOUS SOURCES INCLUDING APPROPRIATIONS OF STATE GENERAL REVENUE, FEDERAL BLOCK AND CATEGORICAL GRANTS, AS WELL AS SPECIAL REVENUE FUNDS COLLECTED THROUGH FEES, LICENSES AND PRIVATE/PUBLIC ENTITY GRANTS.</p>	(Description of funding for improvements above current level is in parenthesis.)
<p>THESE SERVICES ENCOMPASS FOUR MAJOR CATEGORIES:</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>FAMILY ASSISTANCE - THIS DIVISION ADMINISTERS THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) PROGRAM, WHICH PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WHOSE INCOME AND ASSETS ARE WITHIN ALLOWABLE PROGRAM GUIDELINES. OTHER PROGRAMS UNDER FAMILY ASSISTANCE ARE THE FOOD STAMP PROGRAM, INDIGENT BURIALS, AND THE LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).</p>	<p>GENERAL REVENUE          FUND 0403 \$ 544,469,882</p>
<p>MEDICAL SERVICES - THIS DIVISION ADMINISTERS THE MEDICAID PROGRAM WHICH INCLUDES PAYMENTS FOR PHYSICIAN, HOSPITAL, NURSING HOME, PHARMACY AND DENTAL SERVICES ON BEHALF OF QUALIFIED CLIENTS.</p>	<p>FEDERAL REVENUE          FUND 8722 2300216751          (\$60,000,000 FOR NORMAL INCREASE IN COST AND INCREASED FMAP.)</p>
<p>CHILDREN AND ADULT SERVICES - THIS DIVISION PROVIDES FOR FOSTER CARE, SOCIAL SERVICES, CHORE SERVICES, DAY CARE, EMERGENCY SHELTER FOR CHILDREN AND ADULTS, ADULT FAMILY CARE, HOMELESS, PERSONAL CARE HOMES AND ADOPTIVE SERVICES.</p>	<p>FEDERAL BLOCK GRANT          FUND 8755 40,000,000          8757 16,046,624          8816 160,250,890          8817 46,545,945</p>
<p>CHILD SUPPORT - THIS DIVISION ESTABLISHES AND ENFORCES PATERNITY, CHILD SUPPORT AND MEDICAL SUPPORT ORDERS FOR THOSE CITIZENS OF WEST VIRGINIA WHO RECEIVE SUPPORT FOR A CHILD.</p>	<p>SPECIAL REVENUE          FUND 5090 153,163,112          5094 44,287,194          5185 31,093,027          5454 1,609,076          5455 838,022          5467 1,700,000          5468 4,800,000          (\$1,500,000 FOR WV WORKS SEPERATE STATE TWO-PARENT PROGRAM FUND.)</p>

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

	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	871.14	864.50	931.14		35.90	1,831.54	864.47	930.90		24.13	1,819.50	1,386.50		864.47
PERSONAL SERVICES	26,896,975	26,387,846	27,663,750		1,487,241	55,538,837	26,387,846	27,663,750		1,415,241	55,466,837			26,387,846
ANNUAL INCREMENT	773,138	771,638	643,735		21,860	1,437,233	771,638	643,735		21,860	1,437,233			771,638
TOTAL PERSONAL SERVICES	27,670,113	27,159,484	28,307,485		1,509,101	56,976,070	27,159,484	28,307,485		1,437,101	56,904,070			27,159,484
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	217,685	216,286	231,729		9,300	457,315	216,286	231,729		9,300	457,315			
11-SOCIAL SECURITY MATCHING	2,116,763	2,034,764	2,165,468		120,075	4,320,307	2,034,764	2,165,468		117,015	4,317,247			
12-PUB. EMP. INSURANCE PREM	5,161,692	4,003,977	3,710,975		149,472	7,864,424	4,003,977	3,851,816		149,472	8,005,265			
13-OTHER HEALTH INSURANCE		1,450,198	1,553,771		60,682	3,064,651	1,450,198	1,553,771		60,682	3,064,651			
14-WORKERS COMPENSATION	221,360	387,097	413,730		20,997	821,824	387,097	413,730		20,997	821,824			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,905,361	2,925,800	3,113,734		161,864	6,201,398	2,925,800	3,113,734		157,664	6,197,198			
TOTAL EMPLOYEE BENEFITS	10,622,861	11,018,122	11,189,407		522,390	22,729,919	11,018,122	11,330,248		515,130	22,863,500			12,909,847
TOTAL CURRENT EXPENSES	13,433,126	9,449,844	19,628,155		1,871,158	30,949,157	11,898,970	19,628,155		1,770,234	33,297,359			
TOTAL REPAIRS & ALTERATIONS	112,637	76,936	86,529		80,000	243,465	76,936	86,529		80,000	243,465			
TOTAL ASSETS	931,568	447,558	549,949		234,999	1,232,506	447,558	549,949		234,999	1,232,506			
TOTAL OTHER DISBURSEMENTS	2,730,926	2,741,793	11,614,825		2,560,946	16,917,564	2,741,793	11,473,984		598,527	14,814,304			
UNCLASSIFIED												155,854,516		15,165,257
144 CHILD CARE DEVELOPMENT														725,747
NUMBER OF POSITIONS	5.00	5.00				5.00	5.00				5.00			5.00
PERSONAL SERVICES	191,400	193,500				193,500	193,500				193,500			
ANNUAL INCREMENT	6,000	6,180				6,180	6,180				6,180			
TOTAL PERSONAL SERVICES	197,400	199,680				199,680	199,680				199,680			
10-PERSONNEL, INS & RET FEES	1,250	1,250				1,250	1,250				1,250			
11-SOCIAL SECURITY MATCHING	15,101	14,155				14,155	14,155				14,155			
12-PUB.EMP.INSURANCE PREM	33,983	33,983				33,983	33,983				33,983			
14-WORKERS COMPENSATION	1,579	2,720				2,720	2,720				2,720			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
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
16-PENSION & RETIREMENT	20,727	20,354				20,354	20,354				20,354			
TOTAL EMPLOYEE BENEFITS	72,640	72,462				72,462	72,462				72,462			
TOTAL CURRENT EXPENSES	631,530	634,973				634,973	134,973				134,973			
TOTAL REPAIRS & ALTERATIONS	5,000	5,000				5,000	5,000				5,000			
TOTAL ASSETS	40,000	35,000				35,000	35,000				35,000			
TOTAL OTHER DISBURSEMENTS	324,460	329,460	113,000			442,460	265,631	113,000			378,631			
*****TOTAL	1,271,030	1,276,575	113,000			1,389,575	712,746	113,000			825,746			
183 MEDICAL SERVICES														
CONTRACTS AND OFFICE OF MANAGED CARE														1,835,469
TOTAL CURRENT EXPENSES	2,335,469	2,335,469	2,627,469			4,962,938	1,835,469	2,627,469			4,462,938			
189 MEDICAL SERVICES												1950000000		231,471,412
TOTAL OTHER DISBURSEMENTS	393,705,687	267,315,568	1636350479	32,192,578		1935858625	231,471,412	1636350479	32,192,578	1900014469				
195 SOCIAL SERVICES														74,147,057
TOTAL CURRENT EXPENSES		500				500								
TOTAL OTHER DISBURSEMENTS	75,586,872	75,586,372	42,042,901			117,629,273	74,147,057	42,042,901			116,189,958			
*****TOTAL	75,586,872	75,586,872	42,042,901			117,629,773	74,147,057	42,042,901			116,189,958			
196 FAMILY PRESERVATION PROGRAM														1,486,750
TOTAL CURRENT EXPENSES		7,813	23,438			31,251								
TOTAL OTHER DISBURSEMENTS	1,565,000	1,557,187	1,287,578			2,844,765	1,486,750	1,311,016			2,797,766			
*****TOTAL	1,565,000	1,565,000	1,311,016			2,876,016	1,486,750	1,311,016			2,797,766			
274 FAMILY RESOURCE NETWORKS														1,810,099
TOTAL OTHER DISBURSEMENTS	1,905,367	1,905,367	908,827	651,766		3,465,960	1,810,099	908,827	651,766	3,370,692				
384 DOMESTIC VIOLENCE LEGAL SERVICES FUND														400,000
TOTAL OTHER DISBURSEMENTS	400,000	400,000				400,000	380,000			380,000				





FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
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	17,141,545	17,358,849	11,156,036			28,514,885	17,358,849	11,156,036			28,514,885			
466 MR/DD WAIVER														80,353,483
TOTAL OTHER DISBURSEMENTS		80,353,483	228,223,641			308,577,124	80,353,483	228,223,641			308,577,124			
512 MEDICAL SERVICES TRUST FUND TRANSFER														
TOTAL OTHER DISBURSEMENTS	5,000,000													
515 OSCAR AND RAPIDS														5,091,406
NUMBER OF POSITIONS	19.65	19.40	28.45			47.85	19.65	28.45			48.10			19.40
PERSONAL SERVICES	781,443	785,551	1,113,810			1,899,361	785,551	1,113,810			1,899,361			
ANNUAL INCREMENT	18,410	18,410	24,786			43,196	18,410	24,786			43,196			
TOTAL PERSONAL SERVICES	799,853	803,961	1,138,596			1,942,557	803,961	1,138,596			1,942,557			
10-PERSONNEL, INS & RET FEES	4,930	4,931	7,145			12,076	4,931	7,145			12,076			
11-SOCIAL SECURITY MATCHING	61,188	58,189	84,648			142,837	58,189	84,648			142,837			
12-PUB.EMP.INSURANCE PREM	121,160	110,674	157,836			268,510	110,674	157,836			268,510			
14-WORKERS COMPENSATION	6,398	4,253	5,643			9,896	4,253	5,643			9,896			
16-PENSION & RETIREMENT	83,983	83,670	121,715			205,385	83,670	121,715			205,385			
TOTAL EMPLOYEE BENEFITS	277,659	261,717	376,987			638,704	261,717	376,987			638,704			
TOTAL CURRENT EXPENSES	2,391,721	2,378,111	4,448,989			6,827,100	3,878,111	4,448,989			8,327,100			
TOTAL REPAIRS & ALTERATIONS	2,250	2,000	1,600			3,600	2,000	1,600			3,600			
TOTAL ASSETS	51,438	93,280	69,470			162,750	93,280	69,470			162,750			
TOTAL OTHER DISBURSEMENTS		51	99			150	51	99			150			
*****TOTAL	3,522,921	3,539,120	6,035,741			9,574,861	5,039,120	6,035,741			11,074,861			
547 WV TEACHING HOSPITALS TERTIARY/SAFETY NET														6,356,000
TOTAL OTHER DISBURSEMENTS	4,856,000	6,356,000	18,052,602			24,408,602	6,356,000	18,052,602			24,408,602			
603 CHILD WELFARE SYSTEM														1,737,403
NUMBER OF POSITIONS	20.87	21.00	20.88			41.88	20.87	20.88			41.75			20.87
PERSONAL SERVICES	791,357	796,187	796,187			1,592,374	796,187	796,187			1,592,374			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
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	15,630	16,150	16,150			32,300	16,150	16,150			32,300			
TOTAL PERSONAL SERVICES	806,987	812,337	812,337			1,624,674	812,337	812,337			1,624,674			
10-PERSONNEL, INS & RET FEES	5,220	5,250	5,250			10,500	5,250	5,250			10,500			
11-SOCIAL SECURITY MATCHING	61,734	60,966	60,966			121,932	60,966	60,966			121,932			
12-PUB. EMP. INSURANCE PREM	128,287	119,246	119,246			238,492	119,246	119,246			238,492			
14-WORKERS COMPENSATION	6,455	5,497	5,497			10,994	5,497	5,497			10,994			
16-PENSION & RETIREMENT	84,733	87,663	87,663			175,326	87,663	87,663			175,326			
TOTAL EMPLOYEE BENEFITS	286,429	278,622	278,622			557,244	278,622	278,622			557,244			
TOTAL CURRENT EXPENSES	1,425,996	1,500,781	1,500,781			3,001,562	500,781	1,500,781			2,001,562			
TOTAL REPAIRS & ALTERATIONS	1,050	750	750			1,500	750	750			1,500			
TOTAL ASSETS	144,375	89,875	89,875			179,750	89,875	89,875			179,750			
TOTAL OTHER DISBURSEMENTS	125	125	125			250	125	125			250			
*****TOTAL	2,664,962	2,682,490	2,682,490			5,364,980	1,682,490	2,682,490			4,364,980			
688 IN-HOME FAMILY EDUCATION														700,000
TOTAL OTHER DISBURSEMENTS	750,000	750,000	36,205			786,205	700,000	36,205			736,205			
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0													

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



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
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	24,320	24,093	46,769			70,862	24,093	46,769			70,862			
11-SOCIAL SECURITY MATCHING	244,008	246,783	479,049			725,832	246,783	479,049			725,832			
12-PUB.EMP.INSURANCE PREM	597,688	597,689	1,160,219			1,757,908	597,689	1,160,219			1,757,908			
14-WORKERS COMPENSATION	25,517	47,421	92,053			139,474	47,421	92,053			139,474			
16-PENSION & RETIREMENT	334,914	354,855	688,836			1,043,691	354,855	688,836			1,043,691			
TOTAL EMPLOYEE BENEFITS	1,226,447	1,270,841	2,466,926			3,737,767	1,270,841	2,466,926			3,737,767			
TOTAL CURRENT EXPENSES	2,442,284	2,158,547	10,620,147			12,778,694	1,158,547	10,620,147			11,778,694			
TOTAL REPAIRS & ALTERATIONS	630													
TOTAL ASSETS	3,150	3,250	11,559			14,809	3,250	11,559			14,809			
TOTAL OTHER DISBURSEMENTS	40,341	325,813	91,810			417,623	325,813	91,810			417,623			
*****TOTAL	6,902,512	6,929,116	19,345,263			26,274,379	5,929,116	19,345,263			25,274,379			
706 MEDICAID AUDITING														606,605
NUMBER OF POSITIONS	1.00	1.00	1.00			2.00	1.00	1.00			2.00			1.00
PERSONAL SERVICES	39,311	39,311	39,311			78,622	39,311	39,311			78,622			
ANNUAL INCREMENT	390	390	390			780	390	390			780			
TOTAL PERSONAL SERVICES	39,701	39,701	39,701			79,402	39,701	39,701			79,402			
10-PERSONNEL, INS &RET FEES	250	250	250			500	250	250			500			
11-SOCIAL SECURITY MATCHING	3,037	2,810	2,810			5,620	2,810	2,810			5,620			
12-PUB.EMP.INSURANCE PREM	75	4,647	4,647			9,294	4,647	4,647			9,294			
14-WORKERS COMPENSATION	318	540	540			1,080	540	540			1,080			
16-PENSION & RETIREMENT	4,169	4,041	4,041			8,082	4,041	4,041			8,082			
TOTAL EMPLOYEE BENEFITS	7,849	12,288	12,288			24,576	12,288	12,288			24,576			
TOTAL CURRENT EXPENSES	556,354	552,119	552,119			1,104,238	552,119	552,119			1,104,238			
TOTAL REPAIRS & ALTERATIONS														
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	603,904	604,108	604,108			1,208,216	604,108	604,108			1,208,216			
707 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/MAINTENANCE OF EFFORT														22,969,096
TOTAL OTHER DISBURSEMENTS	22,969,096	22,969,096				3,500,400	26,469,496	22,969,096			3,500,400	26,469,496		

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
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
708 CHILD CARE MAINTENANCE OF EFFORT MATCH														5,693,743
TOTAL OTHER DISBURSEMENTS	5,693,743	5,693,743				5,693,743	5,693,743				5,693,743			
736 CHILD AND FAMILY SERVICES														2,707,500
TOTAL OTHER DISBURSEMENTS	2,850,000	2,850,000				2,850,000	2,707,500				2,707,500			
750 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION														1,500,000
TOTAL OTHER DISBURSEMENTS	2,499,990	1,500,000				1,500,000	1,425,000				1,425,000			
755 CAPITAL OUTLAY AND MAINTENANCE														11,875
TOTAL REPAIRS & ALTERATIONS	25,000	12,500	12,500			25,000	11,875	12,500			24,375			
789 MEDICAL SERVICES ADMINISTRATIVE COSTS												66,082,651		14,502,363
NUMBER OF POSITIONS	50.95	43.45	58.95			102.40	43.45	59.45			102.90	59.95		43.45
PERSONAL SERVICES	2,048,902	1,815,313	2,473,651			4,288,964	1,815,313	2,473,651			4,288,964			
ANNUAL INCREMENT	31,230	27,575	43,470			71,045	27,575	43,470			71,045			
TOTAL PERSONAL SERVICES	2,080,132	1,842,888	2,517,121			4,360,009	1,842,888	2,517,121			4,360,009			
10-PERSONNEL, INS & RET FEES	12,877	10,877	14,877			25,754	10,877	14,877			25,754			
11-SOCIAL SECURITY MATCHING	159,019	141,540	192,668			334,208	141,540	192,668			334,208			
12-PUB.EMP.INSURANCE PREM	235,526	267,737	364,984			632,721	267,737	364,984			632,721			
14-WORKERS COMPENSATION	16,632	27,197	37,020			64,217	27,197	37,020			64,217			
16-PENSION & RETIREMENT	218,259	203,525	277,042			480,567	203,525	277,042			480,567			
TOTAL EMPLOYEE BENEFITS	642,313	650,876	886,591			1,537,467	650,876	886,591			1,537,467			
TOTAL CURRENT EXPENSES	13,821,391	12,170,583	50,527,221			62,697,804	9,870,583	50,527,221			60,397,804			
TOTAL REPAIRS & ALTERATIONS	500	1,875	1,875			3,750	1,875	1,875			3,750			
TOTAL ASSETS	24,134	21,516	21,516			43,032	21,516	21,516			43,032			
TOTAL OTHER DISBURSEMENTS	1,962,542	1,987,500	8,896,750			10,884,250	1,987,500	8,896,750			10,884,250			

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2011 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2011 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

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	18,531,012	16,675,238	62,851,074			79,526,312	14,375,238	62,851,074			77,226,312			
851 INDIGENT BURIALS														1,700,000
TOTAL CURRENT EXPENSES	1,697,141	1,704,278				1,704,278	1,700,000				1,700,000			
913 BRIM PREMIUM	842,669	834,187	834,187			1,668,374	834,187	834,187			1,668,374			834,187
940 RURAL HOSPITALS UNDER 150 BEDS														2,596,000
TOTAL OTHER DISBURSEMENTS	2,596,000	2,596,000	7,373,278			9,969,278	2,596,000	7,373,278			9,969,278			
951 CHILDREN'S TRUST FUND- TRANSFER														285,000
TOTAL OTHER DISBURSEMENTS	300,000	300,000				300,000	285,000				285,000			
891 FEDERAL ECONOMIC STIMULUS												128,279,584		
PERSONAL SERVICES			18,000			18,000	18,000	18,000			18,000			
11-SOCIAL SECURITY MATCHING			1,400			1,400	1,400	1,400			1,400			
14-WORKERS COMPENSATION			150			150	150	150			150			
16-PENSION & RETIREMENT			2,000			2,000	2,000	2,000			2,000			
TOTAL EMPLOYEE BENEFITS			3,550			3,550	3,550	3,550			3,550			
TOTAL CURRENT EXPENSES			8,236,685			8,236,685	1,208,450	1,208,450			1,208,450			
TOTAL OTHER DISBURSEMENTS			226,310,932			226,310,932	127,049,584	127,049,584			127,049,584			
*****TOTAL			234,569,167			234,569,167	128,279,584	128,279,584			128,279,584			
076 INDIGENT BURIALS- SURPLUS														
TOTAL CURRENT EXPENSES		300,000				300,000								
866 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION-														









DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
CHILD SUPPORT ENFORCEMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5094 FY 2011 ORG. 0511  
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	15,217,094			16,781,359		16,781,359			16,781,359		16,781,359				
ANNUAL INCREMENT	348,043			350,104		350,104			350,104		350,104				
TOTAL PERSONAL SERVICES	15,565,137			17,131,463		17,131,463			17,131,463		17,131,463				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	129,375			128,715		128,715			128,715		128,715				
11-SOCIAL SECURITY MATCHING	1,135,334			1,332,108		1,332,108			1,332,108		1,332,108				
12-PUB. EMP. INSURANCE PREM	2,587,702			2,304,014		2,304,014			2,396,175		2,396,175				
13-OTHER HEALTH INSURANCE				863,029		863,029			863,029		863,029				
14-WORKERS COMPENSATION	173,740			242,882		242,882			242,882		242,882				
15-UNEMPLOYMENT COMPENSATION	2,552														
16-PENSION & RETIREMENT	1,621,785			1,915,455		1,915,455			1,915,455		1,915,455				
TOTAL EMPLOYEE BENEFITS	5,650,488			6,786,203		6,786,203			6,878,364		6,878,364				
TOTAL CURRENT EXPENSES	12,525,811			24,115,971		24,115,971			20,066,935		20,066,935				
TOTAL REPAIRS & ALTERATIONS	2,257														
TOTAL ASSETS	78,945			95,309		95,309			92,809		92,809				
TOTAL OTHER DISBURSEMENTS	169,714			134,323		134,323			117,623		117,623				
UNCLASSIFIED-TOTAL													44,287,194		
GROSS TOTAL	33,992,352			48,263,269		48,263,269	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,910,274			3,976,075		3,976,075	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	29,082,078			44,287,194		44,287,194			44,287,194		44,287,194			44,287,194	

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

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
MEDICAL SERVICES TRUST FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5185 FY 2011 ORG. 0511  
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														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS													536,433	
NUMBER OF POSITIONS				14.00		14.00			14.00		14.00		14.00	14.00
PERSONAL SERVICES	361,210			365,567		365,567			365,567		365,567			
ANNUAL INCREMENT	5,250			5,250		5,250			5,250		5,250			
TOTAL PERSONAL SERVICES	366,460			370,817		370,817			370,817		370,817			
10-PERSONNEL, INS & RET FEES	3,500			3,500		3,500			3,500		3,500			
11-SOCIAL SECURITY MATCHING	28,034			28,367		28,367			28,367		28,367			
12-PUB.EMP.INSURANCE PREM	86,016			64,041		64,041			64,041		64,041			
14-WORKERS COMPENSATION	2,931			5,451		5,451			5,451		5,451			



DEPT. OF HEALTH & HUMAN RESOURCES  
 DIVISION OF HUMAN SERVICES-  
 JAMES "TIGER" MORTON CATASTROPHIC  
 ILLNESS FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5454 FY 2011 ORG. 0511  
 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	58,650			62,436		62,436			62,436		62,436				
ANNUAL INCREMENT	420			480		480			480		480				
TOTAL PERSONAL SERVICES	59,070			62,916		62,916			62,916		62,916				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	350			250		250			250		250				
11-SOCIAL SECURITY MATCHING	4,104			4,813		4,813			4,813		4,813				
12-PUB. EMP. INSURANCE PREM	8,524			7,819		7,819			8,132		8,132				
13-OTHER HEALTH INSURANCE				1,676		1,676			1,676		1,676				
14-WORKERS COMPENSATION	609			925		925			925		925				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,319			6,921		6,921			6,921		6,921				
TOTAL EMPLOYEE BENEFITS	18,906			22,404		22,404			22,717		22,717				
TOTAL CURRENT EXPENSES	6,821			23,500		23,500			23,500		23,500				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS	9														
TOTAL OTHER DISBURSEMENTS	589,947			1,500,256		1,500,256			1,499,943		1,499,943				
UNCLASSIFIED-TOTAL													1,609,076		
GROSS TOTAL	674,753			1,609,076		1,609,076	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	674,753			1,609,076		1,609,076			1,609,076		1,609,076		1,609,076		

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

DEPT. OF HEALTH AND HUMAN RESOURCES  
 DIVISION OF HUMAN SERVICES-  
 DOMESTIC VIOLENCE LEGAL  
 SERVICES FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5455 FY 2011 ORG. 0511  
 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	710,280			838,022		838,022			838,022		838,022			
UNCLASSIFIED-TOTAL													838,022	
GROSS TOTAL	710,280			838,022		838,022	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	710,280			838,022		838,022			838,022		838,022		838,022	

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

DEPT. OF HEALTH AND HUMAN RESOURCES  
 DIVISION OF HUMAN SERVICES-  
 WEST VIRGINIA WORKS SEPARATE STATE  
COLLEGE PROGRAM FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5467 FY 2011 ORG. 0511  
 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									310,666		310,666			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES									310,666		310,666			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING									7,800		7,800			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION									1,500		1,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT									92,649		92,649			
TOTAL EMPLOYEE BENEFITS									101,949		101,949			
TOTAL CURRENT EXPENSES									12,385		12,385			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,281,606			1,700,000		1,700,000			1,275,000		1,275,000			
UNCLASSIFIED-TOTAL													1,700,000	
GROSS TOTAL	1,281,606			1,700,000		1,700,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,281,606			1,700,000		1,700,000			1,700,000		1,700,000		1,700,000	

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



DEPT. OF HEALTH AND HUMAN RESOURCES  
 DIVISION OF HUMAN SERVICES-  
 WEST VIRGINIA WORKS SEPARATE  
 STATE TWO-PARENT PROGRAM FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

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

FUND 5468 FY 2011 ORG. 0511  
 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	3,300,000			3,300,000		3,300,000			3,300,000		3,300,000			
UNCLASSIFIED-TOTAL													4,800,000	
GROSS TOTAL	3,300,000			3,300,000		3,300,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,300,000			3,300,000		3,300,000			3,300,000		3,300,000		4,800,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 45.45% \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
ENERGY ASSISTANCE  
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 8755 FY 2011 ORG. 0511  
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	1,330,461		1,000,000			1,000,000		1,000,000			1,000,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	1,330,461		1,000,000			1,000,000		1,000,000			1,000,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	213,847		76,500			76,500		76,500			76,500			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	22,363		14,700			14,700		14,700			14,700			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	293,518		110,000			110,000		110,000			110,000			
TOTAL EMPLOYEE BENEFITS	529,728		201,200			201,200		201,200			201,200			
TOTAL CURRENT EXPENSES	916,407		4,500			4,500		4,500			4,500			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	32,888,102		48,794,300			48,794,300		38,794,300			38,794,300			
UNCLASSIFIED-TOTAL												40,000,000		
GROSS TOTAL	35,664,698		50,000,000			50,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	35,664,698		50,000,000			50,000,000		40,000,000			40,000,000	40,000,000		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (20.00%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
SOCIAL 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 8757 FY 2011 ORG. 0511  
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			318.06			318.06		317.75			317.75	317.75		
PERSONAL SERVICES	6,650,965		10,320,299			10,320,299		10,320,299			10,320,299			
ANNUAL INCREMENT	84,744		132,000			132,000		132,000			132,000			
TOTAL PERSONAL SERVICES	6,735,709		10,452,299			10,452,299		10,452,299			10,452,299			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	36,157		79,752			79,752		79,752			79,752			
11-SOCIAL SECURITY MATCHING	362,467		784,424			784,424		784,424			784,424			
12-PUB. EMP. INSURANCE PREM	890,508		977,375			977,375		1,016,470			1,016,470			
13-OTHER HEALTH INSURANCE			534,717			534,717		534,717			534,717			
14-WORKERS COMPENSATION	37,904		150,735			150,735		150,735			150,735			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	497,506		1,127,931			1,127,931		1,127,931			1,127,931			
TOTAL EMPLOYEE BENEFITS	1,824,542		3,654,934			3,654,934		3,694,029			3,694,029			
TOTAL CURRENT EXPENSES	1,556,022		1,584,500			1,584,500		1,584,500			1,584,500			
TOTAL REPAIRS & ALTERATIONS	831		930			930		930			930			
TOTAL ASSETS	2,703		2,480			2,480		2,480			2,480			
TOTAL OTHER DISBURSEMENTS	644		312,386			312,386		312,386			312,386			
UNCLASSIFIED-TOTAL												16,046,624		
GROSS TOTAL	10,120,451		16,007,529			16,007,529	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,120,451		16,007,529			16,007,529		16,046,624			16,046,624	16,046,624		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.24%

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
TEMPORARY ASSISTANCE NEEDY FAMILIES  
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 8816 \_\_\_\_\_ FY 2011 ORG. 0511 \_\_\_\_\_  
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			245.74			245.74		246.49			246.49	246.49		
PERSONAL SERVICES	11,770,810		7,478,882			7,478,882		7,478,882			7,478,882			
ANNUAL INCREMENT	314,157		200,000			200,000		200,000			200,000			
TOTAL PERSONAL SERVICES	12,084,967		7,678,882			7,678,882		7,678,882			7,678,882			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	116,877		62,107			62,107		62,107			62,107			
11-SOCIAL SECURITY MATCHING	1,111,297		576,495			576,495		576,495			576,495			
12-PUB. EMP. INSURANCE PREM	2,876,262		882,414			882,414		882,414			882,414			
13-OTHER HEALTH INSURANCE			281,516			281,516		281,516			281,516			
14-WORKERS COMPENSATION	126,341		107,555			107,555		107,555			107,555			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,525,314		828,945			828,945		828,945			828,945			
TOTAL EMPLOYEE BENEFITS	5,756,091		2,739,032			2,739,032		2,739,032			2,739,032			
TOTAL CURRENT EXPENSES	11,932,933		14,571,857			14,571,857		14,571,857			14,571,857			
TOTAL REPAIRS & ALTERATIONS	4,392		11,608			11,608		11,608			11,608			
TOTAL ASSETS	41,600		180,150			180,150		180,150			180,150			
TOTAL OTHER DISBURSEMENTS	77,704,577		105,069,361			105,069,361		105,069,361			105,069,361			
UNCLASSIFIED-TOTAL												130,250,890		
891 FEDERAL ECONOMIC STIMULUS												30,000,000		
PERSONAL SERVICES			5,900,000			5,900,000								
10-PERSONNEL, INS & RET FEES			45,350			45,350								
11-SOCIAL SECURITY MATCHING			420,948			420,948								
12-PUB.EMP.INSURANCE PREM			644,325			644,325								
14-WORKERS COMPENSATION			78,535			78,535								
16-PENSION & RETIREMENT			605,283			605,283								
160-OPEB			205,559			205,559								



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
CHILD CARE AND DEVELOPMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

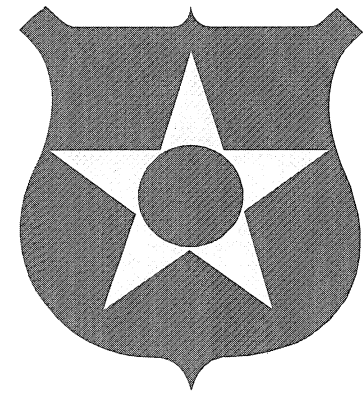
FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8817 FY 2011 ORG. 0511  
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			19.00			19.00		19.00			19.00	19.00		
PERSONAL SERVICES	4,260,185		750,054			750,054		750,054			750,054			
ANNUAL INCREMENT	89,969		15,840			15,840		15,840			15,840			
TOTAL PERSONAL SERVICES	4,350,154		765,894			765,894		765,894			765,894			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	16,004		4,750			4,750		4,750			4,750			
11-SOCIAL SECURITY MATCHING	197,405		54,923			54,923		54,923			54,923			
12-PUB. EMP. INSURANCE PREM	393,476		58,290			58,290		58,290			58,290			
13-OTHER HEALTH INSURANCE			31,853			31,853		31,853			31,853			
14-WORKERS COMPENSATION	20,643		10,557			10,557		10,557			10,557			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	270,951		78,975			78,975		78,975			78,975			
TOTAL EMPLOYEE BENEFITS	898,479		239,348			239,348		239,348			239,348			
TOTAL CURRENT EXPENSES	1,422,074		384,440			384,440		384,440			384,440			
TOTAL REPAIRS & ALTERATIONS	1,898		500			500		500			500			
TOTAL ASSETS	404,473		96,500			96,500		96,500			96,500			
TOTAL OTHER DISBURSEMENTS	24,027,067		38,535,763			38,535,763		38,535,763			38,535,763			
UNCLASSIFIED-TOTAL												40,022,445		
891 FEDERAL ECONOMIC STIMULUS												6,523,500		
TOTAL OTHER DISBURSEMENTS			6,523,500			6,523,500		6,523,500			6,523,500			
GROSS TOTAL	31,104,145		46,545,945			46,545,945	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	31,104,145		46,545,945			46,545,945		46,545,945			46,545,945	46,545,945		

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY



DIVISION DESCRIPTION

THE DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY'S MISSION IS TO PROVIDE FOR THE PUBLIC SAFETY OF THE PEOPLE OF WEST VIRGINIA EFFECTIVELY AND EFFICIENTLY THROUGH A HIGHLY MOTIVATED AND PROFESSIONAL WORKFORCE FOR A BETTER WEST VIRGINIA.

THE OFFICE OF THE SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY ADMINISTERS THE FOLLOWING AGENCIES AND BOARDS, INCLUDING ALL OF THE ALLIED, ADVISORY, AFFILIATED OR RELATED ENTITIES AND FUNDS ASSOCIATED WITH ANY SUCH AGENCY OR BOARD:

ADJUTANT GENERAL, ARMORY BOARD, MILITARY AWARDS BOARD, WEST VIRGINIA STATE POLICE, COMMISSION ON DRUNK DRIVING, DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, DIVISION OF CORRECTIONS, STATE FIRE COMMISSION/FIRE MARSHAL, REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY, WEST VIRGINIA PAROLE BOARD, DIVISION OF VETERANS AFFAIRS, VETERANS HOME - BARBOURSVILLE, VETERANS NURSING HOME, DIVISION OF JUVENILE SERVICES, GOVERNOR'S COMMITTEE ON CRIME, DELINQUENT AND CORRECTIONS, DIVISION OF PROTECTIVE SERVICES, CRIMINAL JUSTICE SERVICES, HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY (HOUSED IN THE OFFICE OF THE SECRETARY), AND THE FUSION CENTER (HOUSED IN THE OFFICE OF THE SECRETARY).

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 0430	\$ 1,880,499
FEDERAL REVENUE	
FUND 8876	25,002,304
SPECIAL REVENUE	
FUND 6003	25,000



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2011 ORG. 0601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8876 FY 2011 ORG. 0601  
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	6.50	6.50	5.50		12.00	6.50	5.50			12.00	5.50		6.50	
PERSONAL SERVICES	385,349	404,125	244,901		649,026	404,125	244,901			649,026				
ANNUAL INCREMENT	6,420	6,330	5,000		11,330	6,330	5,000			11,330				
TOTAL PERSONAL SERVICES	391,769	410,455	249,901		660,356	410,455	249,901			660,356				
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,675	1,650	1,385		3,035	1,650	1,385			3,035				
11-SOCIAL SECURITY MATCHING	29,040	31,400	19,118		50,518	31,400	19,117			50,517				
12-PUB. EMP. INSURANCE PREM	29,514	35,664	31,728		67,392	35,664	31,728			67,392				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	420	3,850	3,618		7,468	3,850	3,618			7,468				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	40,706	45,150	27,489		72,639	45,150	27,487			72,637				
TOTAL EMPLOYEE BENEFITS	101,355	117,714	83,338		201,052	117,714	83,335			201,049				
TOTAL CURRENT EXPENSES	91,969	394,033	229,100		623,133	188,317	323,669			511,986				
TOTAL REPAIRS & ALTERATIONS	559		10,000		10,000		10,000			10,000				
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,448	11,760	24,429,965		24,441,725	11,760	24,335,399			24,347,159				
UNCLASSIFIED											25,002,304		755,969	
469 FUSION CENTER													505,095	
NUMBER OF POSITIONS		5.00			5.00	5.00				5.00			5.00	
PERSONAL SERVICES		249,518			249,518	249,518				249,518				
ANNUAL INCREMENT		2,500			2,500	2,500				2,500				
TOTAL PERSONAL SERVICES		252,018			252,018	252,018				252,018				
10-PERSONNEL, INS & RET FEES		1,000			1,000	1,000				1,000				
11-SOCIAL SECURITY MATCHING		19,279			19,279	19,279				19,279				
12-PUB.EMP. INSURANCE PREM		21,600			21,600	21,600				21,600				
14-WORKERS COMPENSATION														

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2011 ORG. 0601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8876 FY 2011 ORG. 0601  
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
16-PENSION & RETIREMENT		26,462				26,462	26,462				26,462			
TOTAL EMPLOYEE BENEFITS		68,341				68,341	68,341				68,341			
TOTAL CURRENT EXPENSES		75,000				75,000	75,000				75,000			
TOTAL REPAIRS & ALTERATIONS		10,000				10,000	10,000				10,000			
TOTAL ASSETS		75,000				75,000	75,000				75,000			
TOTAL OTHER DISBURSEMENTS		8,400				8,400	8,400				8,400			
*****TOTAL		488,759				488,759	488,759				488,759			
511 CAPITAL OUTLAY														
TOTAL OTHER DISBURSEMENTS		10,000,000				10,000,000								
771 INTEROPERABLE COMMUNICATIONS SYSTEM- SURPLUS														
TOTAL ASSETS	8,015,969	713,111				713,111								
913 BRIM PREMIUM	9,404	9,404				9,404	9,404				9,404			9,404
939 WV FIRE & EMS SURVIVOR BENEFIT	50,000	200,000				200,000								
953 HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY														610,031
NUMBER OF POSITIONS	7.00	8.00				8.00	8.00				8.00			8.00
PERSONAL SERVICES	310,511	387,602				387,602	387,602				387,602			
ANNUAL INCREMENT	3,720	3,960				3,960	3,960				3,960			
TOTAL PERSONAL SERVICES	314,231	391,562				391,562	391,562				391,562			
10-PERSONNEL, INS & RET FEES	2,850	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	23,171	29,954				29,954	29,954				29,954			
12-PUB.EMP. INSURANCE PREM	38,431	44,928				44,928	44,928				44,928			
14-WORKERS COMPENSATION	839													
16-PENSION & RETIREMENT	32,014	43,072				43,072	43,072				43,072			
TOTAL EMPLOYEE BENEFITS	97,305	119,954				119,954	119,954				119,954			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
LAW ENFORCEMENT, SAFETY & EMERGENCY  
WORKER FUNERAL EXPENSE PAYMENT FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6003 FY 2011 ORG. 0601  
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	12,241			25,000		25,000			25,000		25,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													25,000	
GROSS TOTAL	12,241			25,000		25,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	12,241			25,000		25,000			25,000		25,000		25,000	

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

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY  
 OFFICE OF THE SECRETARY  
 STATE EXCESS LOTTERY FUNDS  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 6005 FY 2011 ORG. 0601  
 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														
303 INTEROPERABLE COMMUNICATIONS SYSTEM														
TOTAL ASSETS				10,000,000		10,000,000								
GROSS TOTAL				10,000,000		10,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				10,000,000		10,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

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

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 ADJUTANT GENERAL- STATE MILITIA  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 15 ARTICLE 1 AND 6  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE ADJUTANT GENERAL'S DEPARTMENT PROVIDES ORGANIZATIONS, TRAINED AND EQUIPPED, TO FUNCTION WHEN NECESSARY IN THE PROTECTION OF LIFE AND PROPERTY AND THE PRESERVATION OF PEACE, ORDER AND PUBLIC SAFETY, AS PRESCRIBED BY THE GOVERNOR. THE ADJUTANT GENERAL SERVES AS THE CHIEF OF STAFF TO THE GOVERNOR AND COMMANDING GENERAL OF THE WEST VIRGINIA ARMY AND AIR NATIONAL GUARD.

MISSION:

- PROVIDE A STATE MILITARY FORCE OF QUALIFIED PERSONNEL WHO ARE ORGANIZED, TRAINED AND EQUIPPED TO PROTECT THE LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY OF THE CITIZENS OF THE STATE IN THE EVENT OF A PUBLIC DISASTER OR EMERGENCY
- EXCEED THE AUTHORIZED STRENGTH OF THE ARMY NATIONAL GUARD OF 4,342 BY THE ACTUAL STRENGTH OF 4,373 IN 75 UNITS AND DETACHMENTS.
- EXCEED THE AUTHORIZED STRENGTH OF THE AIR NATIONAL GUARD OF 2,356 BY THE ACTUAL STRENGTH OF 2,150 AT CHARLESTON AND MARTINSBURG AIR BASES.
- PROVIDE ADMINISTRATIVE, EQUIPMENT AND MAINTENANCE SUPPORT TO 6,698 SOLDIERS WHO USE AND TRAIN AT THE 33 ARMORIES, 5 FACILITIES, 1 STATE CAMP AND 2 AIR BASES
- MAINTAIN AND KEEP INDEXED ALL MILITARY RECORDS OF 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 0433	\$ 18,073,914
0605	200,000
FEDERAL REVENUE	
FUND 8726	101,168,010
SPECIAL REVENUE	
FUND 6057	600,000

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2011 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2011 ORG. 0603  
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	34.75	27.75				27.75	26.00				26.00	218.00		40.25
PERSONAL SERVICES	2,803,527	1,164,060				1,164,060	1,129,060				1,129,060			2,061,523
ANNUAL INCREMENT	31,156	22,080				22,080	23,820				23,820			45,810
TOTAL PERSONAL SERVICES	2,834,683	1,186,140				1,186,140	1,152,880				1,152,880			2,107,333
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	17,864	3,900				3,900	3,900				3,900			
11-SOCIAL SECURITY MATCHING	179,340	97,874				97,874	97,874				97,874			
12-PUB. EMP. INSURANCE PREM	234,518	123,732				123,732	123,732				123,732			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	12,490	74,000				74,000	24,000				24,000			
15-UNEMPLOYMENT COMPENSATION	26,696													
16-PENSION & RETIREMENT	240,180	122,100				122,100	122,100				122,100			
TOTAL EMPLOYEE BENEFITS	711,088	421,606				421,606	371,606				371,606			929,989
TOTAL CURRENT EXPENSES	1,579,586	1,314,451	4,933,070			6,247,521	1,249,591	4,933,070			6,182,661			
TOTAL REPAIRS & ALTERATIONS	446,776	66,600	942,500			1,009,100	66,600	942,500			1,009,100			
TOTAL ASSETS	6,796,662	26,406,617	73,974,572			100,381,189	2,313,008	73,508,892			75,821,900			
TOTAL OTHER DISBURSEMENTS	9,585,531	68,000	363,800			431,800	87,765	378,800			466,565			
UNCLASSIFIED												96,633,010		12,328,964
(OFFICER COMPENSATION)														
COMMAND/CLERICAL PAY														
PERSONAL SERVICES		85,000				85,000	85,000				85,000			
TOTAL CURRENT EXPENSES		112,000				112,000	112,000				112,000			
*****TOTAL		197,000				197,000	197,000				197,000			
(WV MILITARY AUTHORITY)														
NUMBER OF POSITIONS		14.25	210.00			224.25	14.25	213.75			228.00			
PERSONAL SERVICES		847,463	9,281,931			10,129,394	847,463	9,281,931			10,129,394			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2011 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2011 ORG. 0603  
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		21,270	102,850			124,120	21,990	113,530			135,520			
TOTAL PERSONAL SERVICES		868,733	9,384,781			10,253,514	869,453	9,395,461			10,264,914			
10-PERSONNEL, INS & RET FEES		9,000	88,250			97,250	9,000	88,250			97,250			
11-SOCIAL SECURITY MATCHING		85,965	897,321			983,286	85,965	897,321			983,286			
12-PUB.EMP.INSURANCE PREM		168,000	1,800,000			1,968,000	168,000	1,800,000			1,968,000			
14-WORKERS COMPENSATION		27,718	207,498			235,216	27,718	267,498			295,216			
15-UNEMPLOYMENT COMPENSATION			25,000			25,000		105,000			105,000			
16-PENSION & RETIREMENT		116,711	1,216,218			1,332,929	116,711	1,516,218			1,632,929			
TOTAL EMPLOYEE BENEFITS		407,394	4,234,287			4,641,681	407,394	4,674,287			5,081,681			
*****TOTAL		1,276,127	13,619,068			14,895,195	1,276,847	14,069,748			15,346,595			
(MARTINSBURG STARBASE)														
NUMBER OF POSITIONS			4.00			4.00		4.00			4.00			
PERSONAL SERVICES			159,000			159,000		159,000			159,000			
ANNUAL INCREMENT			500			500		500			500			
TOTAL PERSONAL SERVICES			159,500			159,500		159,500			159,500			
10-PERSONNEL, INS & RET FEES			800			800		800			800			
11-SOCIAL SECURITY MATCHING			14,000			14,000		14,000			14,000			
12-PUB.EMP.INSURANCE PREM			20,000			20,000		20,000			20,000			
14-WORKERS COMPENSATION			800			800		800			800			
16-PENSION & RETIREMENT			18,000			18,000		18,000			18,000			
TOTAL EMPLOYEE BENEFITS			53,600			53,600		53,600			53,600			
TOTAL CURRENT EXPENSES			29,300			29,300		29,300			29,300			
TOTAL ASSETS			800			800		800			800			
TOTAL OTHER DISBURSEMENTS			6,800			6,800		6,800			6,800			
*****TOTAL			250,000			250,000		250,000			250,000			
(CHARLESTON STARBASE)														
NUMBER OF POSITIONS			4.00			4.00		4.00			4.00			
PERSONAL SERVICES			161,000			161,000		161,000			161,000			
ANNUAL INCREMENT			660			660		660			660			
TOTAL PERSONAL SERVICES			161,660			161,660		161,660			161,660			
10-PERSONNEL, INS & RET FEES			800			800		800			800			
11-SOCIAL SECURITY MATCHING			13,387			13,387		13,387			13,387			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2011 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2011 ORG. 0603  
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			10,900			10,900		10,900			10,900			
14-WORKERS COMPENSATION			1,000			1,000		1,000			1,000			
16-PENSION & RETIREMENT			18,375			18,375		18,375			18,375			
TOTAL EMPLOYEE BENEFITS			206,122			206,122		44,462			44,462			
TOTAL CURRENT EXPENSES			38,778			38,778		38,778			38,778			
TOTAL OTHER DISBURSEMENTS			5,100			5,100		5,100			5,100			
*****TOTAL			250,000			250,000		250,000			250,000			
(TRANSFER TO ARMORY BOARD)														
TOTAL OTHER DISBURSEMENTS		5,000,000				5,000,000	5,000,000				5,000,000			
(STATE ACTIVE DUTY)														
TOTAL OTHER DISBURSEMENTS					5,000,000	5,000,000				5,000,000	5,000,000			
(COLLEGE EDUCATION FUND)														
TOTAL OTHER DISBURSEMENTS		4,500,000				4,500,000	4,500,000				4,500,000			
325 ARMORY CAPITAL IMPROVEMENTS-SURPLUS														
TOTAL ASSETS	651,066													
709 MOUNTAINEER CHALLENGE ACADEMY														1,652,768
NUMBER OF POSITIONS			59.00			59.00		59.00			59.00	59.00		
PERSONAL SERVICES			2,229,000			2,229,000		2,229,000			2,229,000			
ANNUAL INCREMENT			21,000			21,000		21,000			21,000			
TOTAL PERSONAL SERVICES			2,250,000			2,250,000		2,250,000			2,250,000			
10-PERSONNEL,INS & RET FEES		10,000				10,000	12,000				12,000			
11-SOCIAL SECURITY MATCHING		157,000				157,000	157,000				157,000			
12-PUB.EMP.INSURANCE PREM		229,700				229,700	229,700				229,700			
14-WORKERS COMPENSATION		9,200				9,200	10,000				10,000			
15-UNEMPLOYMENT COMPENSATION		25,000				25,000	25,000				25,000			
16-PENSION & RETIREMENT		244,000				244,000	244,000				244,000			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2011 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2011 ORG. 0603  
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 EMPLOYEE BENEFITS		674,900				674,900	677,700				677,700			
STIPENDS		70,000				70,000	120,000				120,000			
TOTAL CURRENT EXPENSES		654,800	50,000			704,800	600,800	50,000			650,800			
TOTAL REPAIRS & ALTERATIONS							12,000				12,000			
TOTAL OTHER DISBURSEMENTS		100,300				100,300	89,500				89,500			
*****TOTAL		1,500,000	2,300,000			3,800,000	1,500,000	3,300,000			4,800,000			
913 BRIM PREMIUM							54,860				54,860			54,860
891 FEDERAL ECONOMIC STIMULUS												4,535,000		
TOTAL ASSETS			4,535,000			4,535,000		4,535,000			4,535,000			
755 CAPITAL OUTLAY AND MAINTENANCE														1,000,000
GROSS TOTAL	22,605,392	41,936,541	101,168,010		5,000,000	148,104,551	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	7,094,691	22,915,323				22,915,323	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,510,701	19,021,218	101,168,010		5,000,000	125,189,228		17,770,157	101,168,010		5,000,000	123,938,167	101,168,010	18,073,914

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.98%)

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-MILITARY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0605 FY 2011 ORG. 0603  
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														
PERSONAL SERVICES	36,500	125,000			125,000	125,000				125,000				
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	36,500	125,000			125,000	125,000				125,000				
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	12,815	75,000			75,000	75,000				75,000				
UNCLASSIFIED-TOTAL														200,000
GROSS TOTAL	49,315	200,000			200,000	200,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	49,315	200,000			200,000	200,000				200,000				200,000

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
STATE ARMORY BOARD-  
GENERAL ARMORY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6057 FY 2011 ORG. 0603  
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	71,233			80,000		80,000			85,000		85,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	71,233			80,000		80,000			85,000		85,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	5,449			8,000		8,000			9,500		9,500			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,255			1,800		1,800			2,000		2,000			
15-UNEMPLOYMENT COMPENSATION				500		500			500		500			
16-PENSION & RETIREMENT	4,053			8,500		8,500			8,500		8,500			
TOTAL EMPLOYEE BENEFITS	10,757			18,800		18,800			20,500		20,500			
TOTAL CURRENT EXPENSES	44,467			106,250		106,250			106,250		106,250			
TOTAL REPAIRS & ALTERATIONS	28,458			238,000		238,000			231,300		231,300			
TOTAL ASSETS				156,950		156,950			156,950		156,950			
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													600,000	
GROSS TOTAL	154,915			600,000		600,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	154,915			600,000		600,000			600,000		600,000		600,000	

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

DIVISION DESCRIPTION

THE WEST VIRGINIA PAROLE BOARD CONSISTS OF NINE MEMBERS, APPOINTED BY THE GOVERNOR, WHO DETERMINE PAROLE ELIGIBILITY FOR THE ADULT POPULATION OF THE STATE.

MISSION:

-PROVIDE EACH INMATE, INSTITUTION, SENTENCING JUDGE AND PROSECUTING ATTORNEY WITH NOTICE OF SCHEDULED INTERVIEWS AND COMPREHENSIVELY REVIEW THE PERSONAL FILES OF AN ESTIMATED 3,500 INMATES.

-CONDUCT INTERVIEWS EACH MONTH AT EACH OF THE ADULT PRISONS AND DETERMINE WHICH INMATES MAY APPROPRIATELY BE PLACED ON PAROLE.

-HOLD REVOCATION HEARINGS THROUGHOUT THE STATE.

-CORRESPOND CONTINUOUSLY WITH ALL PERSONS WHO HAVE AN INTEREST IN THE BOARD'S ACTIVITIES.

-INVESTIGATE, CONSIDER AND MAKE RECOMMENDATIONS TO THE GOVERNOR CONCERNING THE MANY APPLICATIONS FOR PARDON, REPRIEVE OR COMMUTATION OF SENTENCE.

-CONDUCT GENERAL OFFICE DUTIES INCLUDING HIRING, TRAINING, SUPERVISING STAFF AND BUDGET PREPARATION.

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 0440

\$ 1,082,991

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA PAROLE BOARD  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2011 ORG. 0605  
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	7.00	7.00				7.00	7.00				7.00				7.00
PERSONAL SERVICES	161,418	183,517				183,517	183,517				183,517				183,517
ANNUAL INCREMENT	11,040	10,440				10,440	10,440				10,440				10,440
TOTAL PERSONAL SERVICES	172,458	193,957				193,957	193,957				193,957				193,957
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,250	2,250				2,250	2,250				2,250				
11-SOCIAL SECURITY MATCHING	41,476	49,645				49,645	47,645				47,645				
12-PUB. EMP. INSURANCE PREM	78,092	75,290				75,290	73,290				73,290				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	12,079	25,634				25,634	25,634				25,634				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	59,528	68,140				68,140	67,140				67,140				
TOTAL EMPLOYEE BENEFITS	194,425	220,959				220,959	215,959				215,959				257,947
TOTAL CURRENT EXPENSES	167,254	195,366				195,366	190,366				190,366				
TOTAL REPAIRS & ALTERATIONS	892														
TOTAL ASSETS	32	13,806				13,806	18,806				18,806				
TOTAL OTHER DISBURSEMENTS	5,706	11,734				11,734	11,734				11,734				
UNCLASSIFIED															221,375
227 SALARIES OF MEMBERS OF WEST VIRGINIA PAROLE BOARD															405,000
NUMBER OF POSITIONS	8.00	9.00				9.00	8.00				8.00				8.00
PERSONAL SERVICES	396,666	455,000				455,000	405,000				405,000				
913 BRIM PREMIUM	5,232	4,712				4,712	4,712				4,712				4,712
GROSS TOTAL	942,665	1,095,534				1,095,534	1,040,534				1,040,534				1,082,991
LESS REAPPROPRIATIONS															
NET TOTAL	942,665	1,095,534				1,095,534	1,040,534				1,040,534				1,082,991

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.14%)

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF HOMELAND SECURITY  
 AND EMERGENCY MANAGEMENT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 15 ARTICLE 5  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT IS WEST VIRGINIA'S PRIMARY AGENCY FOR COORDINATION OF AND RESPONSE TO ALL MAJOR DISASTERS AND INCIDENTS OF MAJOR SIGNIFICANCE. THE DIVISION PROVIDES COORDINATION OF EMERGENCY FUNCTIONS OF VARIOUS AGENCIES AT THE STATE AND LOCAL LEVEL DURING TIMES OF STATE AND NATIONAL EMERGENCIES WHETHER NATURAL OR MANMADE.

MISSION:

- COORDINATE ALL EMERGENCIES INCLUDING THE ALLOCATION OF COORDINATION OF RESOURCES
- DEVELOP AND MAINTAIN A COMPREHENSIVE PLAN TO ADDRESS NATURAL AND MANMADE DISASTERS AND EMERGENCIES
- EXERCISE THE COMPREHENSIVE PLAN ON A REGULAR BASIS TO ASSURE STATE, COUNTY, AND MUNICIPAL PREPAREDNESS
- IDENTIFY DEFICIENCIES IN THE RESPONSE MECHANISM AND RECOMMEND NECESSARY MEASURES FOR CORRECTION
- PROVIDE FINANCIAL, ORGANIZATIONAL, TRAINING, AND TECHNICAL SUPPORT TO STATE AGENCIES, COUNTIES, MUNICIPALITIES AND VOLUNTEER ORGANIZATIONS
- DISTRIBUTE INFORMATION TO THE PUBLIC ON CERTAIN HAZARDOUS AND TOXIC CHEMICALS
- STAFF THE MINE AND INDUSTRIAL ACCIDENT HOTLINE, INCLUDING ARSON, SAFE SCHOOLS, INSURANCE AND DEP SPILL LINES
- MAINTAIN OPERATIONS ON A 24 HOUR DAILY SCHEDULE

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE 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 0443	\$ 3,296,098
FEDERAL REVENUE	
FUND 8727	21,255,931
SPECIAL REVENUE	
FUND 6295	2,000,000

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
FUND 0443 FY 2011 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2011 ORG. 0606  
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	10.00			25.00	35.00	10.00			25.00	35.00			10.00
PERSONAL SERVICES	428,083	409,963			967,259	1,377,222	409,963			967,259	1,377,222			409,963
ANNUAL INCREMENT	8,060	8,060			13,800	21,860	8,060			13,800	21,860			8,060
TOTAL PERSONAL SERVICES	436,143	418,023			981,059	1,399,082	418,023			981,059	1,399,082			418,023
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,700	7,000			6,250	13,250	7,000			6,250	13,250			
11-SOCIAL SECURITY MATCHING	35,703	31,979			75,051	107,030	31,978			75,051	107,029			
12-PUB. EMP. INSURANCE PREM	56,236	73,899			212,700	286,599	55,000			212,700	267,700			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	17,547	10,450			24,527	34,977	10,450			24,527	34,977			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	49,633	45,983			107,917	153,900	45,983			107,917	153,900			
TOTAL EMPLOYEE BENEFITS	163,819	169,311			426,445	595,756	150,411			426,445	576,856			179,669
TOTAL CURRENT EXPENSES	157,458	304,950	197,500		622,311	1,124,761	230,000	197,500		622,311	1,049,811			
TOTAL REPAIRS & ALTERATIONS		15,000			7,500	22,500	15,000			7,500	22,500			
TOTAL ASSETS							10,000				10,000			
TOTAL OTHER DISBURSEMENTS	2,663	402,744	21,058,431		3,972,000	25,433,175		21,058,431		3,972,000	25,030,431			
UNCLASSIFIED												21,255,931		255,672
(DISASTER FUNDS)														
TOTAL OTHER DISBURSEMENTS			33,036,450		16,318,200	49,354,650		15,099,767		10,575,739	25,675,506			
400 FLOOD REPARATIONS														
TOTAL OTHER DISBURSEMENTS	48,625													
554 RADIOLOGICAL EMERGENCY PREPAREDNESS														30,000
TOTAL CURRENT EXPENSES	30,000	30,000				30,000	30,000				30,000			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2011 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2011 ORG. 0606  
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		
693 HOMELAND SECUTIRY																
OVEROBLIGATION-SURPLUS																
TOTAL OTHER DISBURSEMENTS	1,050,977															
749 FEDERAL FUNDS/GRANTS																687,075
MATCH																
NUMBER OF POSITIONS		3.00				3.00	3.00				3.00					3.00
PERSONAL SERVICES	132,412	111,390				111,390	111,390				111,390					
ANNUAL INCREMENT	3,450	1,500				1,500	1,500				1,500					
TOTAL PERSONAL SERVICES	135,862	112,890				112,890	112,890				112,890					
10-PERSONNEL, INS &RET FEES	662	750				750	750				750					
11-SOCIAL SECURITY MATCHING	7,516	8,637				8,637	8,637				8,637					
12-PUB.EMP. INSURANCE PREM	10,601	22,068				22,068	22,068				22,068					
14-WORKERS COMPENSATION	3,532	2,823				2,823	2,823				2,823					
16-PENSION & RETIREMENT	10,777	12,418				12,418	12,418				12,418					
TOTAL EMPLOYEE BENEFITS	33,088	46,696				46,696	46,696				46,696					
TOTAL OTHER DISBURSEMENTS	242,568	1,550,958				1,550,958	519,503				519,503					
*****TOTAL	411,518	1,710,544				1,710,544	679,089				679,089					
781 MINE AND INDUSTRIAL																
ACCIDENT RAPID RESPONSE																
CALL CENTER																517,063
NUMBER OF POSITIONS	5.00	8.00				8.00	8.00				8.00					8.00
PERSONAL SERVICES	386,037	275,000				275,000	275,000				275,000					
ANNUAL INCREMENT	1,650	10,000				10,000	10,000				10,000					
TOTAL PERSONAL SERVICES	387,687	285,000				285,000	285,000				285,000					
10-PERSONNEL, INS & RET FEES	3,213	4,000				4,000	4,000				4,000					
11-SOCIAL SECURITY MATCHING	27,830	21,803				21,803	21,803				21,803					
12-PUB.EMB. INSURANCE PREM	52,648	73,560				73,560	65,000				65,000					
14-WORKERS COMPENSATION	12,048	7,125				7,125	7,125				7,125					
16-PENSION & RETIREMENT	39,230	31,350				31,350	31,350				31,350					
TOTAL EMPLOYEE BENEFITS	134,970	137,838				137,838	129,278				129,278					

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2011 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2011 ORG. 0606  
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	33,900	124,722				124,722	64,439				64,439			
TOTAL OTHER DISBURSEMENTS	1,598	16,800				16,800	16,800				16,800			
*****TOTAL	558,154	564,360				564,360	495,517				495,517			
877 EARLY WARNING FLOOD SYSTEM														542,160
NUMBER OF POSITIONS	4.00	7.00				7.00	7.00				7.00			7.00
PERSONAL SERVICES	120,173	219,735				219,735	219,735				219,735			
ANNUAL INCREMENT	3,120	6,000				6,000	6,000				6,000			
TOTAL PERSONAL SERVICES	123,293	225,735				225,735	225,735				225,735			
10-PERSONNEL, INS & RET FEES	1,800	1,750				1,750	1,750				1,750			
11-SOCIAL SECURITY MATCHING	8,728	17,269				17,269	17,269				17,269			
12-PUB.EMP.INSURANCE PREM	36,627	51,492				51,492	51,492				51,492			
14-WORKERS COMPENSATION	3,392	5,644				5,644	5,644				5,644			
16-PENSION & RETIREMENT	12,868	24,831				24,831	24,831				24,831			
TOTAL EMPLOYEE BENEFITS	63,415	100,986				100,986	100,986				100,986			
TOTAL CURRENT EXPENSES	329,249	199,176				199,176	199,176				199,176			
TOTAL OTHER DISBURSEMENTS	8,076	57,979				57,979								
*****TOTAL	524,033	583,876				583,876	525,897				525,897			
913 BRIM PREMIUM	35,158	20,336				20,336	20,336				20,336			20,336
944 WVU CHARLESTON POISON CONTROL HOTLINE														596,100
TOTAL OTHER DISBURSEMENTS	596,100	596,100				596,100	596,100				596,100			
952 DISASTER MITIGATION														50,000
TOTAL CURRENT EXPENSES	100,000	50,000				50,000	50,000				50,000			
957 HOMELAND SECURITY GRANT MATCH-SURPLUS														
TOTAL OTHER DISBURSEMENTS	105,447													
GROSS TOTAL	4,220,095	4,865,244	54,292,381		22,327,515	81,485,140	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,831,854	1,475,378				1,475,378	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,388,241	3,389,866	54,292,381		22,327,515	80,009,762	3,220,373	36,355,698		16,585,054	56,161,125	21,255,931		3,296,098

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (60.85%) (2.77%)



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																
<p>VISION:</p> <p>THE VISION OF THE DIVISION OF CORRECTIONS IS TO BE RECOGNIZED AS AN INNOVATIVE LEADER IN PROVIDING QUALITY CORRECTIONAL SERVICES IN ACCORDANCE WITH OUR AGENCY'S CORE VALUES</p> <p>MISSION:</p> <p>ENHANCE PUBLIC SAFETY BY PROVIDING A SAFE, SECURE, HUMANE CORRECTIONAL SYSTEM, INCLUDING AN EFFECTIVE COMMUNITY SUPERVISION PROGRAM, OPPORTUNITIES TO PREPARE OFFENDERS FOR SUCCESSFUL RE-ENTRY, AND SENSITIVITY AND RESPONSIVENESS TO VICTIMS OF CRIME</p> <p>PROVIDE MEANINGFUL WORKSKILL OPPORTUNITIES THROUGH THE CORRECTIONAL INDUSTRIES PROGRAM</p> <p>MANAGE NINE ADULT FACILITIES, ONE FACILITY FOR YOUNG ADULTS, TWO ADULT WORK RELEASE CENTERS AND ONE DUI/TREATMENT CORRECTIONAL CENTER IN ACCORDANCE WITH COURT ORDERS, STATUTE AND ALL OTHER APPLICABLE REGULATIONS AND STANDARDS</p> <p>SUPERVISE PAROLEES AND "INTERSTATE" PROBATIONERS THROUGH A FOUR REGION SYSTEM</p> <p>OPERATE THE CORRECTIONS ACADEMY TO PROVIDE TRAINING AND STAFF DEVELOPMENT TO ALL DIVISION OF CORRECTIONS EMPLOYEES</p> <p>ENSURE STATUTE AND POLICY ADHERENCE, FISCAL ACCOUNTABILITY AND COMMUNICATIONS BETWEEN THE FACILITIES, FIELD UNITS AND THE CENTRAL OFFICE</p> <p>ATTAIN AMERICAN CORRECTIONAL ASSOCIATION ACCREDITATION AT ALL FACILITIES</p> <p>MAINTAIN NATIONAL COMMISSION ON CORRECTIONAL HEALTHCARE ACCREDITATION RECEIVED IN JUNE 2003 AT ALL FACILITIES EXCLUDING WORK RELEASES AND THE DUI TREATMENT CENTER</p> <p>REDUCE OVERCROWDING IN THE STATE'S JAILS BY EXPANSION IN BED CAPACITY WITHIN OUR DIVISION</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 0446</td> <td style="text-align: right;">\$ 698,126</td> </tr> <tr> <td>0450</td> <td style="text-align: right;">156,988,554</td> </tr> <tr> <td colspan="2">(\$233,494 AND 5 FTE FOR SUBSTANCE ABUSE UNIT (30 BEDS) AT CHARLESTON WORK RELEASE CENTER; \$500,000 AND 20 FTE FOR HUTTONSVILLE CORRECTIONAL CENTER WORK CAMP; \$450,259 AND 10 FTE FOR PAROLE SERVICES; \$1,000,000 AND 16 FTE FOR BECKLEY WORK RELEASE.)</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8836</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6362</td> <td style="text-align: right;">742,805</td> </tr> </table>	GENERAL REVENUE		FUND 0446	\$ 698,126	0450	156,988,554	(\$233,494 AND 5 FTE FOR SUBSTANCE ABUSE UNIT (30 BEDS) AT CHARLESTON WORK RELEASE CENTER; \$500,000 AND 20 FTE FOR HUTTONSVILLE CORRECTIONAL CENTER WORK CAMP; \$450,259 AND 10 FTE FOR PAROLE SERVICES; \$1,000,000 AND 16 FTE FOR BECKLEY WORK RELEASE.)		FEDERAL REVENUE		FUND 8836	110,000	SPECIAL REVENUE		FUND 6362	742,805
GENERAL REVENUE																	
FUND 0446	\$ 698,126																
0450	156,988,554																
(\$233,494 AND 5 FTE FOR SUBSTANCE ABUSE UNIT (30 BEDS) AT CHARLESTON WORK RELEASE CENTER; \$500,000 AND 20 FTE FOR HUTTONSVILLE CORRECTIONAL CENTER WORK CAMP; \$450,259 AND 10 FTE FOR PAROLE SERVICES; \$1,000,000 AND 16 FTE FOR BECKLEY WORK RELEASE.)																	
FEDERAL REVENUE																	
FUND 8836	110,000																
SPECIAL REVENUE																	
FUND 6362	742,805																

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CENTRAL OFFICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0446 FY 2011 ORG. 0608  
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	9.50	9.50			49.00	58.50	9.50			49.00	58.50			9.50	
PERSONAL SERVICES	408,915	423,953			2,112,470	2,536,423	423,953			2,112,470	2,536,423			423,953	
ANNUAL INCREMENT	9,957	7,235			36,300	43,535	7,235			36,300	43,535			7,235	
TOTAL PERSONAL SERVICES	418,872	431,188			2,148,770	2,579,958	431,188			2,148,770	2,579,958			431,188	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,480	2,256			800	3,056	2,256			800	3,056				
11-SOCIAL SECURITY MATCHING	30,817	32,985			136,000	168,985	32,985			136,000	168,985				
12-PUB. EMP. INSURANCE PREM	44,844	27,828			216,680	244,508	27,828			216,680	244,508				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	13,043	15,912			60,000	75,912	15,912			60,000	75,912				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	42,884	45,274			186,000	231,274	45,274			186,000	231,274				
TOTAL EMPLOYEE BENEFITS	134,068	124,255			599,480	723,735	124,255			599,480	723,735			151,265	
TOTAL CURRENT EXPENSES	89,385	103,470			4,276,075	4,379,545	103,470			4,276,075	4,379,545				
TOTAL REPAIRS & ALTERATIONS	140				42,500	42,500				42,500	42,500				
TOTAL ASSETS					75,000	75,000									
TOTAL OTHER DISBURSEMENTS		11,734			127,320	139,054	11,734			127,320	139,054				
UNCLASSIFIED														115,673	
398 MANAGEMENT INFORMATION SYSTEM															
TOTAL ASSETS		150,258				150,258				75,000	75,000				
GROSS TOTAL	642,465	820,905			7,269,145	8,090,050	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		150,258				150,258	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	642,465	670,647			7,269,145	7,939,792	670,647			7,269,145	7,939,792			698,126	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 4.10%

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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	27,827													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	27,827													
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,300													
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM	363,744	363,744			363,744	363,744				363,744				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	365,044	363,744			363,744	363,744				363,744				378,294
TOTAL CURRENT EXPENSES	1,455,831	890,067	110,000		3,053,918	4,053,985	811,662	110,000		467,038	1,388,700			
TOTAL REPAIRS & ALTERATIONS	7,254				2,508,000	2,508,000								
TOTAL ASSETS	3,698	230,000				230,000	230,000				230,000			
TOTAL OTHER DISBURSEMENTS	175,037				35,000	35,000				35,000	35,000			
UNCLASSIFIED												110,000		1,041,662
090 CHILDREN'S PROTECTION ACT														939,001
NUMBER OF POSITIONS							3.00			3.00				3.00
PERSONAL SERVICES	117,011	160,000			160,000	160,000	160,000			160,000				
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	117,011	160,000			160,000	160,000	160,000			160,000				
10-PERSONNEL, INS & RET FEES		1,815			1,815	1,815	1,815			1,815				
11-SOCIAL SECURITY MATCHING	8,318	12,011			12,011	12,011	12,011			12,011				
12-PUB. EMP. INSURANCE PREM	25,574	12,600			12,600	12,600	12,600			12,600				

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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		7,662				7,662	7,662				7,662			
16-PENSION & RETIREMENT	12,286	16,485				16,485	16,485				16,485			
TOTAL EMPLOYEE BENEFITS	46,178	50,573				50,573	50,573				50,573			
TOTAL CURRENT EXPENSES	59,067	2,256,086				2,256,086	718,495				718,495			
TOTAL OTHER DISBURSEMENTS	36,907													
*****TOTAL	259,163	2,466,659				2,466,659	929,068				929,068			
097 UNCLASSIFIED-SURPLUS														
TOTAL REPAIRS & ALTERATIONS	104,924	269,323				269,323								
456 CHARLESTON WORK RELEASE														1,536,333
NUMBER OF POSITIONS	18.00	18.00				18.00	18.00				18.00			23.00
PERSONAL SERVICES	568,957	552,478				552,478	552,478				552,478			
ANNUAL INCREMENT	9,674	8,340				8,340	8,340				8,340			
TOTAL PERSONAL SERVICES	578,631	560,818				560,818	560,818				560,818			
10-PERSONNEL,INS & RET FEES	4,550	4,500				4,500	4,500				4,500			
11-SOCIAL SECURITY MATCHING	41,250	42,673				42,673	42,673				42,673			
12-PUB. EMP. INSURANCE PREM	91,658	77,580				77,580	77,580				77,580			
14-WORKERS COMPENSATION	15,938	27,222				27,222	27,222				27,222			
15-UNEMPLOYMENT COMPENSATION	4,561													
16-PENSION & RETIREMENT	57,228	58,570				58,570	58,570				58,570			
TOTAL EMPLOYEE BENEFITS	215,185	210,545				210,545	210,545				210,545			
TOTAL CURRENT EXPENSES	430,394	344,831		25,500		370,331	249,603				249,603			
TOTAL REPAIRS & ALTERATIONS	1,787	5,000				5,000	5,000			25,500	30,500			
TOTAL ASSETS	32	212,374				212,374	212,374				212,374			
TOTAL OTHER DISBURSEMENTS	1,798	26,820				26,820	26,821				26,821			
*****TOTAL	1,227,827	1,360,388		25,500		1,385,888	1,265,161			25,500	1,290,661			
490 BECKLEY CORRECTIONAL CENTER														1,013,632
NUMBER OF POSITIONS	18.00	20.00				20.00	20.00				20.00			20.00
PERSONAL SERVICES	568,593	642,254				642,254	642,254				642,254			
ANNUAL INCREMENT	11,780	12,540				12,540	12,540				12,540			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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 PERSONAL SERVICES	580,373	654,794				654,794	654,794				654,794			
10-PERSONNEL, INS & RET FEES	4,750	5,000				5,000	5,000				5,000			
11-SOCIAL SECURITY MATCHING	41,830	49,679				49,679	49,679				49,679			
12-PUB. EMP. INSURANCE PREM	115,767	84,785				84,785	84,785				84,785			
14-WORKERS COMPENSATION	16,289	31,690				31,690	31,690				31,690			
16-PENSION & RETIREMENT	60,060	68,186				68,186	68,186				68,186			
TOTAL EMPLOYEE BENEFITS	238,696	239,340				239,340	239,340				239,340			
TOTAL CURRENT EXPENSES	190,492	115,986		23,000		138,986	42,968		23,000		65,968			
TOTAL REPAIRS & ALTERATIONS	12,040	4,500				4,500	4,500				4,500			
TOTAL OTHER DISBURSEMENTS	16,568	28,497				28,497	28,497				28,497			
*****TOTAL	1,038,169	1,043,117		23,000		1,066,117	970,099		23,000		993,099			
495 HUNTINGTON WORK RELEASE														910,477
NUMBER OF POSITIONS	16.00	18.00				18.00	18.00				18.00			18.00
PERSONAL SERVICES	502,472	548,032				548,032	548,032				548,032			
ANNUAL INCREMENT	9,324	7,860				7,860	7,860				7,860			
TOTAL PERSONAL SERVICES	511,796	555,892				555,892	555,892				555,892			
10-PERSONNEL, INS & RET FEES	4,500	4,500				4,500	4,500				4,500			
11-SOCIAL SECURITY MATCHING	36,994	42,189				42,189	42,189				42,189			
12-PUB. EMP. INSURANCE PREM	95,281	81,324				81,324	81,324				81,324			
14-WORKERS COMPENSATION	14,104	26,913				26,913	26,913				26,913			
16-PENSION & RETIREMENT	53,421	57,907				57,907	57,908				57,908			
TOTAL EMPLOYEE BENEFITS	204,300	212,833				212,833	212,834				212,834			
TOTAL CURRENT EXPENSES	135,006	120,456		19,195		139,651	54,744		19,195		73,939			
TOTAL REPAIRS & ALTERATIONS	22,349	13,934				13,934	13,934				13,934			
TOTAL ASSETS		8,804				8,804	8,804				8,804			
TOTAL OTHER DISBURSEMENTS	9,047	26,820				26,820	26,820				26,820			
*****TOTAL	882,498	938,740		19,195		957,935	873,028				873,028			
504 ANTHONY CENTER														4,615,111
NUMBER OF POSITIONS	92.30	93.25		4.00		97.25	94.25		4.00		98.25			93.25
PERSONAL SERVICES	2,696,975	2,755,638		93,572		2,849,210	2,778,474		93,572		2,872,046			
ANNUAL INCREMENT	33,740	38,520		1,740		40,260	38,520		1,740		40,260			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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 PERSONAL SERVICES	2,730,715	2,794,158			95,312	2,889,470	2,816,994			95,312	2,912,306			
10-PERSONNEL, INS & RET FEES	24,056	23,367			1,000	24,367	23,563			1,000	24,563			
11-SOCIAL SECURITY MATCHING	198,041	204,165			7,291	211,456	204,520			7,291	211,811			
12-PUB. EMP. INSURANCE PREM	564,225	336,964			5,739	342,703	340,551			5,739	346,290			
14-WORKERS COMPENSATION	78,688	108,984			4,651	113,635	110,000			4,651	114,651			
15-UNEMPLOYMENT COMPENSATION	16,179													
16-PENSION & RETIREMENT	284,225	277,875			10,008	287,883	280,715			10,008	290,723			
TOTAL EMPLOYEE BENEFITS	1,165,414	951,355			28,689	980,044	959,349			28,689	988,038			
TOTAL CURRENT EXPENSES	959,718	861,495			181,702	1,043,197	475,728			181,702	657,430			
TOTAL REPAIRS & ALTERATIONS	75,683	22,000				22,000	22,000				22,000			
TOTAL ASSETS	1,048	3,000			35,000	38,000	3,000			35,000	38,000			
TOTAL OTHER DISBURSEMENTS	2,163	159,247			6,705	165,952	159,247			6,705	165,952			
LESS REIMBURSEMENTS														
*****TOTAL	4,934,741	4,791,256			347,408	5,138,664	4,436,318			347,408	4,783,726			
514 HUTTONSVILLE CORRECTIONAL CENTER														20,397,541
NUMBER OF POSITIONS	359.20	381.00				381.00	383.00				383.00			401.00
PERSONAL SERVICES	10,912,561	11,021,446				11,021,446	11,075,422				11,075,422			
ANNUAL INCREMENT	139,124	143,900				143,900	143,900				143,900			
TOTAL PERSONAL SERVICES	11,051,685	11,165,346				11,165,346	11,219,322				11,219,322			
10-PERSONNEL, INS & RET FEES	91,737	95,293				95,293	95,750				95,750			
11-SOCIAL SECURITY MATCHING	799,136	803,253				803,253	807,107				807,107			
12-PUB. EMP. INSURANCE PREM	2,119,102	1,496,065				1,496,065	1,503,244				1,503,244			
14-WORKERS COMPENSATION	267,326	348,329				348,329	350,000				350,000			
15-UNEMPLOYMENT COMPENSATION	22,386													
16-PENSION & RETIREMENT	1,137,703	1,194,269				1,194,269	1,200,000				1,200,000			
TOTAL EMPLOYEE BENEFITS	4,437,390	3,937,209				3,937,209	3,956,101				3,956,101			
TOTAL CURRENT EXPENSES	4,267,579	4,145,500			635,000	4,780,500	2,553,360			635,000	3,188,360			
TOTAL REPAIRS & ALTERATIONS	393,684	780,167			1,494	781,661	780,167			1,494	781,661			
TOTAL ASSETS	43,035	25,000			45,000	70,000	25,000			45,000	70,000			
TOTAL OTHER DISBURSEMENTS	81,302	596,756				596,756	596,756				596,756			
LESS REIMBURSEMENTS	(65,658)													

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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	20,209,017	20,649,977				681,494	21,331,471	19,130,706			681,494	19,812,200			
534 NORTHERN CORRECTIONAL FACILITY															6,863,924
NUMBER OF POSITIONS	121.05	124.00				124.00	124.00	124.00				124.00			124.00
PERSONAL SERVICES	3,588,672	3,767,906				3,767,906	3,767,906	3,767,906				3,767,906			
ANNUAL INCREMENT	74,790	76,260				76,260	76,260	76,260				76,260			
TOTAL PERSONAL SERVICES	3,663,462	3,844,166				3,844,166	3,844,166	3,844,166				3,844,166			
10-PERSONNEL, INS & RET FEES	29,470	31,000				31,000	31,000	31,000				31,000			
11-SOCIAL SECURITY MATCHING	263,716	289,948				289,948	289,948	289,948				289,948			
12-PUB. EMP. INSURANCE PREM	763,843	556,062				556,062	556,062	556,062				556,062			
14-WORKERS COMPENSATION	104,859	120,000				120,000	120,000	120,000				120,000			
16-PENSION & RETIREMENT	380,234	397,967				397,967	397,967	397,967				397,967			
TOTAL EMPLOYEE BENEFITS	1,542,122	1,394,977				1,394,977	1,394,977	1,394,977				1,394,977			
TOTAL CURRENT EXPENSES	1,029,977	1,555,719			275,000	1,830,719	1,058,513		275,000		1,333,513				
TOTAL REPAIRS & ALTERATIONS	106,630	77,215			1,000	78,215	77,215		1,000		78,215				
TOTAL ASSETS	21,799	23,000				23,000	23,000				23,000				
TOTAL OTHER DISBURSEMENTS	519,831	207,859				207,859	207,859				207,859				
LESS REIMBURSEMENTS	(5)														
*****TOTAL	6,883,816	7,102,936				7,102,936	6,605,730			276,000	6,881,730				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

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



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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 PERSONAL SERVICES	4,085,788	4,282,770				4,282,770	4,309,734				4,309,734			
10-PERSONNEL, INS & RET FEES	34,710	35,266				35,266	35,500				35,500			
11-SOCIAL SECURITY MATCHING	293,376	309,454				309,454	311,510				311,510			
12-PUB. EMP. INSURANCE PREM	771,087	521,479				521,479	524,944				524,944			
14-WORKERS COMPENSATION	111,743	129,141				129,141	130,000				130,000			
15-UNEMPLOYMENT COMP	2,787													
16-PENSION & RETIREMENT	421,446	424,742				424,742	427,564				427,564			
TOTAL EMPLOYEE BENEFITS	1,635,149	1,420,082				1,420,082	1,429,518				1,429,518			
TOTAL CURRENT EXPENSES	1,396,105	1,227,598			196,140	1,423,738	718,991			196,140	915,131			
TOTAL REPAIRS & ALTERATIONS	75,885	61,500			4,008	65,508	61,500			4,008	65,508			
TOTAL ASSETS	35,327	14,995			35,000	49,995	14,995			35,000	49,995			
TOTAL OTHER DISBURSEMENTS	1,301	222,466				222,466	222,466				222,466			
LESS REIMBURSEMENTS	(34,990)													
*****TOTAL	7,194,565	7,229,411			235,148	7,464,559	6,757,204			235,148	6,992,352			
555 PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL														
JAILS														20,000,000
TOTAL CURRENT EXPENSES	21,361,931	24,549,095				24,549,095	20,000,000				20,000,000			
569 CORRECTIONS ACADEMY														1,280,357
NUMBER OF POSITIONS	15.00	19.00				19.00	19.00				19.00			19.00
PERSONAL SERVICES	587,534	659,600				659,600	659,600				659,600			
ANNUAL INCREMENT	14,644	11,400				11,400	11,400				11,400			
TOTAL PERSONAL SERVICES	602,178	671,000				671,000	671,000				671,000			
10-PERSONNEL, INS & RET FEES	4,450	4,750				4,750	4,750				4,750			
11-SOCIAL SECURITY MATCHING	43,776	51,331				51,331	51,331				51,331			
12-PUB. EMP. INSURANCE PREM	105,456	127,987				127,987	127,987				127,987			
14-WORKERS COMPENSATION	20,274	32,745				32,745	32,744				32,744			
16-PENSION & RETIREMENT	62,895	70,454				70,454	70,455				70,455			
TOTAL EMPLOYEE BENEFITS	236,852	287,267				287,267	287,267				287,267			
TOTAL CURRENT EXPENSES	376,472	301,404			60,302	361,706	208,548			60,302	268,850			
TOTAL REPAIRS & ALTERATIONS	819													

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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		35,000				35,000	35,000				35,000			
TOTAL OTHER DISBURSEMENTS	26	31,849				31,849	31,850				31,850			
*****TOTAL	1,216,347	1,326,521			60,302	1,386,823	1,233,665				1,233,665			
663 MARTINSBURG CORRECTIONAL CENTER														3,369,114
NUMBER OF POSITIONS	68.02	72.00				72.00	73.00				73.00			72.00
PERSONAL SERVICES	2,010,073	2,067,235				2,067,235	2,094,055				2,094,055			
ANNUAL INCREMENT	8,580	11,160				11,160	11,160				11,160			
TOTAL PERSONAL SERVICES	2,018,653	2,078,395				2,078,395	2,105,215				2,105,215			
10-PERSONNEL, INS & RET FEES	18,454	17,973				17,973	18,250				18,250			
11-SOCIAL SECURITY MATCHING	147,750	155,892				155,892	158,295				158,295			
12-PUB. EMP. INSURANCE PREM	296,743	136,434				136,434	138,537				138,537			
14-WORKERS COMPENSATION	55,691	84,671				84,671	85,977				85,977			
15-UNEMPLOYMENT COMPENSATION	13,197													
16-PENSION & RETIREMENT	211,126	213,970				213,970	217,268				217,268			
TOTAL EMPLOYEE BENEFITS	742,961	608,940				608,940	618,327				618,327			
TOTAL CURRENT EXPENSES	546,338	583,105			34,000	617,105	339,487		34,000		373,487			
TOTAL REPAIRS & ALTERATIONS	54,210	57,947				57,947	57,947				57,947			
TOTAL ASSETS	1,305													
TOTAL OTHER DISBURSEMENTS	402	115,663				115,663	115,663				115,663			
*****TOTAL	3,363,869	3,444,050			34,000	3,478,050	3,236,639		34,000		3,270,639			
686 PAROLE SERVICES														2,956,791
NUMBER OF POSITIONS	53.31	70.31				70.31	60.31				60.31			70.31
PERSONAL SERVICES	1,590,012	1,972,651				1,972,651	1,705,183				1,705,183			
ANNUAL INCREMENT	30,120	31,064				31,064	31,064				31,064			
TOTAL PERSONAL SERVICES	1,620,132	2,003,715				2,003,715	1,736,247				1,736,247			
10-PERSONNEL, INS & RET FEES	14,412	17,769				17,769	15,078				15,078			
11-SOCIAL SECURITY MATCHING	126,513	156,525				156,525	132,823				132,823			
12-PUB. EMP. INSURANCE PREM	256,291	129,225				129,225	109,657				109,657			
14-WORKERS COMPENSATION	46,272	99,849				99,849	84,729				84,729			
16-PENSION & RETIREMENT	179,791	214,838				214,838	182,305				182,305			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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 EMPLOYEE BENEFITS	623,279	618,206				618,206	524,592				524,592			
TOTAL CURRENT EXPENSES	232,031	197,004			30,000	227,004	48,267			30,000	78,267			
TOTAL REPAIRS & ALTERATIONS	2,395													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	13,950	95,548				95,548	65,548				65,548			
LESS REIMBURSEMENTS	(4,997)													
*****TOTAL	2,486,790	2,914,473			30,000	2,944,473	2,374,654			30,000	2,404,654			
687 SPECIAL SERVICES														3,182,656
NUMBER OF POSITIONS	49.15	58.00				58.00	57.00				57.00			57.00
PERSONAL SERVICES	1,942,474	2,165,131				2,165,131	2,132,539				2,132,539			
ANNUAL INCREMENT	27,986	37,590				37,590	37,590				37,590			
TOTAL PERSONAL SERVICES	1,970,460	2,202,721				2,202,721	2,170,129				2,170,129			
10-PERSONNEL, INS & RET FEES	14,050	14,553				14,553	14,250				14,250			
11-SOCIAL SECURITY MATCHING	142,163	169,540				169,540	166,015				166,015			
12-PUB. EMP. INSURANCE PREM	298,984	87,927				87,927	86,099				86,099			
14-WORKERS COMPENSATION	42,117	43,913				43,913	43,000				43,000			
16-PENSION & RETIREMENT	205,318	232,702				232,702	227,864				227,864			
TOTAL EMPLOYEE BENEFITS	702,632	548,635				548,635	537,228				537,228			
TOTAL CURRENT EXPENSES	498,636	464,794			30,454	495,248	235,820			30,454	266,274			
TOTAL REPAIRS & ALTERATIONS	5,294													
TOTAL ASSETS	2,601			500		500				500	500			
TOTAL OTHER DISBURSEMENTS	2,058	98,901				98,901	98,900				98,900			
LESS REIMBURSEMENTS	(211)													
*****TOTAL	3,181,470	3,315,051			30,954	3,346,005	3,042,077			30,954	3,073,031			
755 CAPTIAL OUTLAY AND MAINTENANCE														1,000,000
TOTAL CURRENT EXPENSES	2,353,579	4,669,407				4,669,407	1,000,000				1,000,000			
790 MCDOWELL COUNTY CORRECTIONAL CENTER														1,949,983
TOTAL CURRENT EXPENSES		1,949,983				1,949,983	1,949,983				1,949,983			







DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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
16-PENSION & RETIREMENT	725,549	719,403				719,403	722,100				722,100			
TOTAL EMPLOYEE BENEFITS	2,851,110	2,425,590				2,425,590	2,434,683				2,434,683			
TOTAL CURRENT EXPENSES	2,041,121	2,190,623			491,000	2,681,623	1,148,818		491,000		1,639,818			
TOTAL REPAIRS & ALTERATIONS	117,986	869,888			10,000	879,888	869,888		10,000		879,888			
TOTAL ASSETS	176,105	95,000				95,000	95,000				95,000			
TOTAL OTHER DISBURSEMENTS	10,702	387,221				387,221	387,221				387,221			
LESS REIMBURSEMENTS	(132,448)													
*****TOTAL	12,203,391	12,987,486			501,000	13,488,486	11,980,755		501,000		12,481,755			
882 DENMAR CORRECTIONAL FACILITY														4,310,856
NUMBER OF POSITIONS	80.05	88.00				88.00	89.00				89.00			88.00
PERSONAL SERVICES	2,378,509	2,544,196				2,544,196	2,571,562				2,571,562			
ANNUAL INCREMENT	34,812	34,140				34,140	34,140				34,140			
TOTAL PERSONAL SERVICES	2,413,321	2,578,336				2,578,336	2,605,702				2,605,702			
10-PERSONNEL, INS & RET FEES	22,110	22,008				22,008	22,250				22,250			
11-SOCIAL SECURITY MATCHING	168,179	193,086				193,086	195,205				195,205			
12-PUB. EMP. INSURANCE PREM	475,836	269,396				269,396	272,352				272,352			
14-WORKERS COMPENSATION	67,838	123,171				123,171	124,523				124,523			
15-UNEMPLOYMENT COMP														
16-PENSION & RETIREMENT	241,028	265,020				265,020	267,929				267,929			
TOTAL EMPLOYEE BENEFITS	974,991	872,681				872,681	882,259				882,259			
TOTAL CURRENT EXPENSES	1,021,133	779,958			116,000	895,958	468,095		116,000		584,095			
TOTAL REPAIRS & ALTERATIONS	26,258	34,000			3,000	37,000	34,000		3,000		37,000			
TOTAL ASSETS	38,444	24,196			8,505	32,701	24,196		8,505		32,701			
TOTAL OTHER DISBURSEMENTS	3,130	129,074				129,074	129,074				129,074			
LESS REIMBURSEMENTS	(85,339)													
*****TOTAL	4,391,938	4,418,245			127,505	4,545,750	4,143,326		127,505		4,270,831			
883 OHIO COUNTY CORRECTIONAL FACILITY														1,604,953
NUMBER OF POSITIONS	24.00	29.00				29.00	29.00				29.00			29.00
PERSONAL SERVICES	815,090	741,744				741,744	741,744				741,744			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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	11,465	10,140				10,140	10,140				10,140			
PERSONAL SERVICES	826,555	751,884				751,884	751,884				751,884			
10-PERSONNEL, INS & RET FEES	7,200	7,250				7,250	7,250				7,250			
11-SOCIAL SECURITY MATCHING	59,924	56,831				56,831	56,831				56,831			
12-PUB. EMB. INSURANCE PREM	149,871	129,712				129,712	129,712				129,712			
14-WORKERS COMPENSATION	23,584	36,252				36,252	36,252				36,252			
15-UNEMPLOYEMENT COMP														
16-PENSION & RETIREMENT	85,349	78,003				78,003	78,003				78,003			
TOTAL EMPLOYEE BENEFITS	325,928	308,048				308,048	308,048				308,048			
TOTAL CURRENT EXPENSES	512,689	552,263			24,000	576,263	435,360		24,000		459,360			
TOTAL REPAIRS & ALTERATIONS	6,726	555				555	555				555			
TOTAL ASSETS	1,047	7,000				7,000	7,000				7,000			
TOTAL OTHER DISBURSEMENTS	32,433	50,288				50,288	50,288				50,288			
LESS REIMBURSEMENTS	(46,224)													
*****TOTAL	1,659,154	1,670,038			24,000	1,694,038	1,553,135		24,000		1,577,135			
888 MT OLIVE CORRECTIONAL FACILITY														19,473,217
NUMBER OF POSITIONS	332.20	376.00				376.00	378.00				378.00			376.00
PERSONAL SERVICES	10,958,274	10,706,560				10,706,560	10,764,130				10,764,130			
ANNUAL INCREMENT	109,421	110,070				110,070	110,070				110,070			
TOTAL PERSONAL SERVICES	11,067,695	10,816,630				10,816,630	10,874,200				10,874,200			
10-PERSONNEL, INS & RET FEES	89,390	94,012				94,012	94,500				94,500			
11-SOCIAL SECURITY MATCHING	773,711	772,782				772,782	776,791				776,791			
11-PUB. EMP. INSURANCE PREM	1,777,447	1,463,465				1,463,465	1,471,058				1,471,058			
14-WORKERS COMPENSATION	280,488	492,965				492,965	495,522				495,522			
15-UNEMPLOYMENT COMPENSATION	42,255													
16-PENSION & RETIREMENT	1,109,284	1,060,680				1,060,680	1,066,183				1,066,183			
TOTAL EMPLOYEE BENEFITS	4,072,575	3,883,904				3,883,904	3,904,054				3,904,054			
TOTAL CURRENT EXPENSES	4,665,224	4,641,535			340,000	4,981,535	3,139,084		340,000		3,479,084			
TOTAL REPAIRS & ALTERATIONS	273,627	130,000			1,537	131,537	130,000		1,537		131,537			
TOTAL ASSETS	57,169	227,172				227,172	227,172				227,172			
TOTAL OTHER DISBURSEMENTS	15,639	512,942				512,942	512,942				512,942			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2011 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2011 ORG. 0608  
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
LESS REIMBURSEMENTS	(224,556)													
*****TOTAL	19,927,373	20,212,183			341,537	20,553,720	18,787,452			341,537	19,128,989			
896 LAKIN CORRECTIONAL FACILITY														8,160,866
NUMBER OF POSITIONS	152.02	164.00				164.00	166.00				166.00			164.00
PERSONAL SERVICES	4,550,641	4,691,430				4,691,430	4,749,978				4,749,978			
ANNUAL INCREMENT	33,279	36,000				36,000	36,000				36,000			
TOTAL PERSONAL SERVICES	4,583,920	4,727,430				4,727,430	4,785,978				4,785,978			
10-PERSONNEL, INS & RET FEES	41,910	40,991				40,991	41,500				41,500			
11-SOCIAL SECURITY MATCHING	329,767	345,317				345,317	349,603				349,603			
12-PUB. EMP. INSURANCE PREM	773,263	642,554				642,554	650,529				650,529			
14-WORKERS COMPENSATION	117,712	148,161				148,161	150,000				150,000			
15-UNEMPLOYMENT COMPENSATION	7,845													
16-PENSION & RETIREMENT	473,978	473,965				473,965	479,848				479,848			
TOTAL EMPLOYEE BENEFITS	1,744,475	1,650,988				1,650,988	1,671,480				1,671,480			
TOTAL CURRENT EXPENSES	1,794,685	1,730,713			220,000	1,950,713	1,047,774		220,000		1,267,774			
TOTAL REPAIRS & ALTERATIONS	146,336	48,000				48,000	48,000				48,000			
TOTAL ASSETS	73,310	44,094		10,000		54,094	44,094		10,000		54,094			
TOTAL OTHER DISBURSEMENTS	540	256,471				256,471	256,471				256,471			
LESS REIMBURSEMENTS	(24,149)													
*****TOTAL	8,319,117	8,457,696			230,000	8,687,696	7,853,797		230,000		8,083,797			
913 BRIM PREMIUM	915,292	829,190				829,190	829,190				829,190			829,190
GROSS TOTAL	156,119,290	172,089,612	110,000		8,583,961	180,783,573	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	9,548,988	13,335,427				13,335,427	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	146,570,302	158,754,185	110,000		8,583,961	167,448,146	151,057,957	110,000	3,489,081	154,657,038	110,000		156,988,554	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.11%)

DEPARTMENT OF MILITARY AFFIARS  
AND PUBLIC SAFETY  
CORRECTIONS EXCESS LOTTERY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6283 FY 2011 ORG. 0608  
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														
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS				2,000,000		2,000,000								
589 CAPITAL OUTLAY, REPAIRS AND ALTERATIONS														
TOTAL REPAIRS & ALTERATIONS				1,500,000		1,500,000								
GROSS TOTAL				3,500,000		3,500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				3,500,000		3,500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
PAROLEE SUPERVISION FEES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6362 FY 2011 ORG. 0608  
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	3.69			3.69		3.69			3.69		3.69		3.69		
PERSONAL SERVICES	175,493			275,000		275,000			275,000		275,000		275,000		
ANNUAL INCREMENT				2,070		2,070			2,070		2,070		2,070		
TOTAL PERSONAL SERVICES	175,493			277,070		277,070			277,070		277,070		277,070		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	738			800		800			800		800				
11-SOCIAL SECURITY MATCHING	6,181			22,000		22,000			22,000		22,000				
12-PUB. EMP. INSURANCE PREM	53,542			28,000		28,000			28,000		28,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				9,000		9,000			9,000		9,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	8,576			29,012		29,012			29,012		29,012				
TOTAL EMPLOYEE BENEFITS	69,037			88,812		88,812			88,812		88,812		88,812		
TOTAL CURRENT EXPENSES	451,389			321,883		321,883			326,923		326,923				
TOTAL REPAIRS & ALTERATIONS	1,603														
TOTAL ASSETS				50,000		50,000			50,000		50,000				
TOTAL OTHER DISBURSEMENTS	11,239			5,040		5,040									
UNCLASSIFIED													376,923		
GROSS TOTAL	708,761			742,805		742,805	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	708,761			742,805		742,805			742,805		742,805		742,805		

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA STATE POLICE PROVIDE DIRECT AND INDIRECT LAW ENFORCEMENT SERVICES TO THE CITIZENS OF THE STATE AND TO OTHER LAW ENFORCEMENT ENTITIES TO ENSURE THE CONTINUAL SECURITY OF PERSONS, RESIDENTIAL AND BUSINESS PROPERTIES, AND THE SAFETY OF MOTORISTS OPERATING ON THE STATE'S STREETS AND HIGHWAYS.</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>THESE SERVICES ARE PROVIDED THROUGH A SERIES OF THREE PROGRAMS FUNDED THROUGH GENERAL, FEDERAL AND SPECIAL REVENUE APPROPRIATIONS AS FOLLOWS:          LAW ENFORCEMENT - PROVIDES DIRECT AND INDIRECT LAW ENFORCEMENT SERVICES TO THE CITIZENS OF WV AND OTHER LAW ENFORCEMENT ENTITIES THROUGH RECORD KEEPING, COMMUNICATIONS, BUILDING MAINTENANCE AND CONSTRUCTION, LABORATORY, AND TRAINING SERVICES.</p>	<p>GENERAL REVENUE          FUND 0453 \$ 100,000,731          (\$486,637 FOR CAREER PROGRESSION AND LOGEVITY; \$800,000 AND 6 FTE FOR CRIMES AGAINST CHILDREN UNIT AND CADET CLASS; \$13,729,000 FOR TROOPER RETIREMENT - UNFUNDED LIABILITY; \$1,059,766 FOR TROOPER RETIREMENT - PLAN B.)</p>
<p>MOTOR VEHICLE INSPECTION - PROVIDES OVERSIGHT OF STATE'S MOTOR VEHICLE SAFETY INSPECTION PROGRAM.</p>	<p>FEDERAL REVENUE          FUND 8741 12,752,325</p>
<p>COMMISSION ON DRUNK DRIVING PREVENTION - ACTS AS STATE'S CLEARING HOUSE FOR DRUNK DRIVING PREVENTION EFFORTS.</p>	<p>SPECIAL REVENUE          FUND 6501 1,774,242          (46,978 FOR CAREER PROGRESSION AND LONGEVITY.)</p>
	<p>6513 1,481,452          6516 522,202          6519 366,065          6527 265,765          (\$362 FOR CAREER PROGRESSION AND LONGEVITY.)          6532 3,308</p>

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2011 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2011 ORG. 0612  
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	954.50	1,008.00	4.00		4.50	1,016.50	991.50	3.00		4.50	999.00	3.00		997.50
PERSONAL SERVICES	42,424,475	44,471,522	736,955		3,325,536	48,534,013	44,471,522	681,629		3,007,408	48,160,559			43,164,064
ANNUAL INCREMENT	237,737	253,740			1,200	254,940	274,600			1,380	275,980			269,980
TOTAL PERSONAL SERVICES	42,662,212	44,725,262	736,955		3,326,736	48,788,953	44,746,122	681,629		3,008,788	48,436,539			43,434,044
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	117,281	532,131	400		1,150	533,681	532,131	350		1,150	533,631			
11-SOCIAL SECURITY MATCHING	1,149,347	1,229,629	11,740		76,192	1,317,561	1,229,629	8,954		76,192	1,314,775			
12-PUB. EMP. INSURANCE PREM	6,079,614	4,829,114	24,863		38,776	4,892,753	4,829,114	18,128		140,327	4,987,569			
13-OTHER HEALTH INSURANCE	46,720	56,100				56,100	56,100				56,100			
14-WORKERS COMPENSATION	101,598	101,705	215		6,086	108,006	101,705	215		6,086	108,006			
15-UNEMPLOYMENT COMPENSATION	6,558	5,000			2,500	7,500	5,000			2,500	7,500			
16-PENSION & RETIREMENT	975,004	1,078,662	41,270		165,297	1,285,229	1,078,662	34,750		123,297	1,236,709			
TOTAL EMPLOYEE BENEFITS	8,476,122	7,832,341	78,488		290,001	8,200,830	7,832,341	62,397		349,552	8,244,290			8,397,994
TOTAL CURRENT EXPENSES	8,318,361	8,550,350	6,206,050		1,583,296	16,339,696	7,945,988	1,344,164		1,451,246	10,741,398			
TOTAL REPAIRS & ALTERATIONS	360,233	385,680	15,500		76,500	477,680	385,680	16,100		76,500	478,280			
TOTAL ASSETS	136,358		9,647,182		2,933,034	12,580,216		8,957,158		3,019,034	11,976,192			
TOTAL OTHER DISBURSEMENTS	540,842	1,886,641	14,752,635		149,070	16,788,346	1,837,171	1,205,491		148,621	3,191,283			
UNCLASSIFIED												12,266,939		9,717,019
090 CHILDREN'S PROTECTION ACT														885,218
NUMBER OF POSITIONS	13.00	14.00				14.00	14.00				14.00			14.00
PERSONAL SERVICES	509,492	519,486				519,486	519,486				519,486			
ANNUAL INCREMENT	360	780				780	1,740				1,740			
TOTAL PERSONAL SERVICES	509,852	520,266				520,266	521,226				521,226			
10-PERSONNEL, INS & RET FEES	1,700	2,100				2,100	2,100				2,100			
11-SOCIAL SECURITY MATCHING	14,777	17,286				17,286	17,286				17,286			
12-PUB. EMP. INSURANCE PREM	85,848	67,890				67,890	67,890				67,890			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2011 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2011 ORG. 0612  
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	1,413	1,600				1,600	1,600				1,600			
16-PENSION & RETIREMENT	60,445	69,735				69,735	69,735				69,735			
TOTAL EMPLOYEE BENEFITS	164,183	158,611				158,611	158,611				158,611			
TOTAL CURRENT EXPENSES	68,089	115,070				115,070	114,110				114,110			
TOTAL REPAIRS & ALTERATIONS	274	5,000				5,000	5,000				5,000			
TOTAL OTHER DISBURSEMENTS	4,908	28,365				28,365	28,365				28,365			
*****TOTAL	747,306	827,312				827,312	827,312				827,312			
451 VEHICLE PURCHASE														521,800
TOTAL ASSETS	1,997,684	600,000				600,000	400,000				400,000			
556 BARRACKS LEASE PAYMENTS														246,478
TOTAL CURRENT EXPENSES	153,066	183,258				183,258	183,258				183,258			
TOTAL OTHER DISBURSEMENTS	287,022	63,220				63,220	63,220				63,220			
*****TOTAL	440,088	246,478				246,478	246,478				246,478			
558 COMMUNICATIONS & OTHER EQUIPMENT														877,864
TOTAL CURRENT EXPENSES	724,415	119,702				119,702	50,000				50,000			
TOTAL ASSETS	264,094	1,336,922				1,336,922	697,496				697,496			
*****TOTAL	988,509	1,456,624				1,456,624	747,496				747,496			
605 TROOPER RETIREMENT FUND														5,909,067
16-PENSION & RETIREMENT	4,223,963	5,013,730				5,013,730	5,013,730				5,013,730			
747 HANDGUN ADMINISTRATION EXPENSE														76,091
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	26,753	45,024				45,024	45,024				45,024			
ANNUAL INCREMENT	300													
TOTAL PERSONAL SERVICES	27,053	45,024				45,024	45,024				45,024			
10-PERSONNEL, INS & RET FEES	250	500				500	500				500			
11-SOCIAL SECURITY MATCHING	1,973	3,445				3,445	3,445				3,445			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
  
FUND 0453 FY 2011 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2011 ORG. 0612  
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
12-PUB. EMP. INSURANCE PREM	6,764	10,133				10,133	10,133				10,133			
14-WORKERS COMPENSATION	296	465				465	465				465			
15-UNEMPLOYMENT COMPENSATION		500				500	500				500			
16-PENSION & RETIREMENT	2,820	4,953				4,953	4,953				4,953			
TOTAL EMPLOYEE BENEFITS	12,103	19,996				19,996	19,996				19,996			
TOTAL CURRENT EXPENSES	14,519	4,000				4,000	4,000				4,000			
TOTAL REPAIRS & ALTERATIONS	760													
TOTAL ASSETS		6,979				6,979								
TOTAL OTHER DISBURSEMENTS	390	3,699				3,699	3,699				3,699			
*****TOTAL	54,825	79,698				79,698	72,719				72,719			
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES	23,409	43,000				43,000	25,000				25,000			
TOTAL REPAIRS & ALTERATIONS	39,717	506,492				506,492	225,000				225,000			
TOTAL ASSETS	467,763	539,508				539,508								
*****TOTAL	530,889	1,089,000				1,089,000	250,000				250,000			
775 RETIREMENT SYSTEMS - UNFUNDED LIABILITY														23,605,000
16-PENSION & RETIREMENT	1,271,000	9,876,000				9,876,000	9,876,000				9,876,000			
787 LAW ENFORCEMENT-SPECIAL PROJECTS														
PERSONAL SERVICES														
11-SOCIAL SECURITY MATCHING														
TOTAL CURRENT EXPENSES	55,645													
TOTAL ASSETS	68,052													
*****TOTAL	123,697													
LESS REIMBURSEMENTS														
PERSONAL SERVICES	(1,801,036)	(1,931,058)				(1,931,058)	(1,931,058)				(1,931,058)			
ANNUAL INCREMENT		(4,620)				(4,620)	(4,620)				(4,620)			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2011 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2011 ORG. 0612  
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
EMPLOYEE BENEFITS	(268,359)	(314,281)				(314,281)	(314,281)				(314,281)			
UNCLASSIFIED	(257,044)	(735,057)				(735,057)	(735,057)				(735,057)			
BARRACKS LEASE PAYMENTS														
TROOPER RETIREMENT FUND	(186,960)	(249,334)				(249,334)	(249,334)				(249,334)			
898 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM														661,652
NUMBER OF POSITIONS	5.00	6.00				6.00	6.00				6.00			6.00
PERSONAL SERVICES	172,858	198,702				198,702	198,702				198,702			
ANNUAL INCREMENT	1,860	1,260				1,260	2,160				2,160			
TOTAL PERSONAL SERVICES	174,718	199,962				199,962	200,862				200,862			
10-PERSONNEL, INS & RET FEES	1,400	1,500				1,500	1,500				1,500			
11-SOCIAL SECURITY MATCHING	12,484	15,297				15,297	15,297				15,297			
12-PUB. EMP. INSURANCE PREM	32,931	39,589				39,589	39,589				39,589			
14-WORKERS COMPENSATION	2,292	2,064				2,064	2,064				2,064			
15-UNEMPLOYMENT COMPENSATION		500				500	500				500			
16-PENSION & RETIREMENT	18,300	21,996				21,996	21,996				21,996			
TOTAL EMPLOYEE BENEFITS	67,407	80,946				80,946	80,946				80,946			
TOTAL CURRENT EXPENSES	352,517	354,360				354,360	353,460				353,460			
TOTAL ASSETS	2,808,045													
TOTAL OTHER DISBURSEMENTS	1,757	11,816				11,816	11,816				11,816			
*****TOTAL	3,404,444	647,084				647,084	647,084				647,084			
913 BRIM PREMIUM	5,606,196	5,418,504				5,418,504	5,418,504				5,418,504			5,418,504
891 FEDERAL ECONOMIC STIMULUS												485,386		
NUMBER OF POSITIONS			4.00			4.00	4.00	4.00			4.00	4.00		
PERSONAL SERVICES			285,412			285,412	285,412	285,412			285,412			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES			285,412			285,412	285,412	285,412			285,412			
10-PERSONNEL, INSURANCE FEES			2,000			2,000	2,000	2,000			2,000			
11-SOCIAL SECURITY MATCHING			21,834			21,834	21,834	21,834			21,834			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
MOTOR VEHICLE INSPECTION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6501 FY 2011 ORG. 0612  
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	23.00			24.00		24.00			24.00		24.00		24.00	
PERSONAL SERVICES	659,347			765,276		765,276			762,516		762,516		768,367	
ANNUAL INCREMENT	27,706			29,580		29,580			32,340		32,340		32,340	
TOTAL PERSONAL SERVICES	687,053			794,856		794,856			794,856		794,856		800,707	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,434			5,600		5,600			12,848		12,848			
11-SOCIAL SECURITY MATCHING	45,848			53,226		53,226			53,301		53,301			
12-PUB. EMP. INSURANCE PREM	115,226			87,216		87,216			87,216		87,216			
13-OTHER HEALTH INSURANCE				7,248		7,248								
14-WORKERS COMPENSATION	6,565			6,935		6,935			6,945		6,945			
15-UNEMPLOYMENT COMPENSATION				2,000		2,000			2,000		2,000			
16-PENSION & RETIREMENT	71,165			92,393		92,393			92,501		92,501			
TOTAL EMPLOYEE BENEFITS	244,238			254,618		254,618			254,811		254,811		255,938	
TOTAL CURRENT EXPENSES	222,492			255,627		255,627			255,434		255,434			
TOTAL REPAIRS & ALTERATIONS	2,260			4,500		4,500			4,500		4,500			
TOTAL ASSETS	100,889			115,000		115,000			115,000		115,000			
TOTAL OTHER DISBURSEMENTS	6,596			40,231		40,231			40,231		40,231			
UNCLASSIFIED													415,165	
913 BRIM PREMIUM				302,432		302,432			302,432		302,432		302,432	
GROSS TOTAL	1,263,528			1,767,264		1,767,264	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,263,528			1,767,264		1,767,264			1,767,264		1,767,264		1,774,242	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.39%



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
SURPLUS REAL PROPERTY PROCEEDS FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 6516 FY 2011 ORG. 0612  
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				444,980		444,980				444,980		444,980		
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED													444,980	
913 BRIM PREMIUM				77,222		77,222				77,222		77,222		77,222
GROSS TOTAL				522,202		522,202	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				522,202		522,202				522,202		522,202		522,202

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
SURPLUS TRANSFER ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6519 FY 2011 ORG. 0612  
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	18													
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,056													
TOTAL EMPLOYEE BENEFITS	2,074													
TOTAL CURRENT EXPENSES	26,693			305,000		305,000			105,000		105,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS				214,002		214,002			207,002		207,002			
TOTAL OTHER DISBURSEMENTS	7,326			74,102		74,102								
UNCLASSIFIED													312,002	
913 BRIM PREMIUM				54,063		54,063			54,063		54,063		54,063	
GROSS TOTAL	36,093			647,167		647,167	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	29,540			281,102		281,102	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,553			366,065		366,065			366,065		366,065		366,065	

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
CENTRAL ABUSE REGISTRY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 6527 FY 2011 ORG. 0612  
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	5.00			6.00		6.00			6.00		6.00			
PERSONAL SERVICES	101,958			139,407		139,407			139,407		139,407			
ANNUAL INCREMENT	1,200			600		600			1,440		1,440			
TOTAL PERSONAL SERVICES	103,158			140,007		140,007			140,847		140,847			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,600			1,500		1,500			1,500		1,500			
11-SOCIAL SECURITY MATCHING	7,573			10,665		10,665			12,113		12,113			
12-PUB. EMP. INSURANCE PREM	27,549			25,801		25,801			26,833		26,833			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,081			1,440		1,440			1,423		1,423			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,851			15,335		15,335			12,032		12,032			
TOTAL EMPLOYEE BENEFITS	48,654			54,741		54,741			53,901		53,901			
TOTAL CURRENT EXPENSES	62,138			40,510		40,510			40,510		40,510			
TOTAL REPAIRS & ALTERATIONS	6,124			385		385			385		385			
TOTAL ASSETS	351,066													
TOTAL OTHER DISBURSEMENTS	1,173			11,236		11,236			11,236		11,236			
UNCLASSIFIED													247,241	
913 BRIM PREMIUM				18,524		18,524			18,524		18,524		18,524	
GROSS TOTAL	572,313			265,403		265,403	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	572,313			265,403		265,403			265,403		265,403		265,765	

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





DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF VETERANS' AFFAIRS  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 9A ARTICLE 1 AND 2  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE DIVISION OF VETERANS' AFFAIRS AIDS, ASSISTS, COUNSELS, ADVISES AND LOOKS AFTER THE RIGHTS AND INTERESTS OF ALL PERSONS KNOWN AS VETERANS WHO SERVED HONORABLY IN THE ARMED FORCES OF THE UNITED STATES, AND WHO ARE CITIZENS AND RESIDENTS OF WEST VIRGINIA, AND THEIR WIDOWS, DEPENDENTS AND ORPHANS.</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 data-bbox="1373 553 1553 594">GENERAL REVENUE FUND 0456</td> <td data-bbox="2440 573 2593 594">\$ 9,868,127</td> </tr> <tr> <td data-bbox="1373 626 1553 667">FEDERAL REVENUE FUND 8858</td> <td data-bbox="2475 646 2593 667">11,200,000</td> </tr> <tr> <td data-bbox="1373 699 1553 735">SPECIAL REVENUE FUND 6703</td> <td data-bbox="2483 719 2593 735">3,000,000</td> </tr> </table>	GENERAL REVENUE FUND 0456	\$ 9,868,127	FEDERAL REVENUE FUND 8858	11,200,000	SPECIAL REVENUE FUND 6703	3,000,000
GENERAL REVENUE FUND 0456	\$ 9,868,127						
FEDERAL REVENUE FUND 8858	11,200,000						
SPECIAL REVENUE FUND 6703	3,000,000						
<ul style="list-style-type: none"> <li>-MAINTAIN AS A MINIMUM THE CURRENT LEVEL OF SERVICE TO THOSE WHO SERVED</li> <li>-INCREASE BY TEN PERCENT THE NUMBER OF VETERANS CONTACTED</li> <li>-PROVIDE INFORMATION AND ASSISTANCE TO 202,000 VETERANS, AND THEIR DEPENDENTS AND SURVIVORS</li> <li>-PROVIDE NEEDED IN-HOME SERVICE TO 7,500 VETERANS</li> <li>-PROVIDE ADMINISTRATIVE SERVICES WITHIN CAPABILITIES TO VETERANS IN ALL 55 COUNTIES, INCLUDING INSTITUTIONS AND HOSPITALS</li> <li>-KEEP THE GOVERNOR AND LEGISLATURE INFORMED OF ALL NEED TO VETERANS</li> <li>-ASSIST IN OBTAINING HOSPITALIZATION AT VA FACILITIES FOR VETERANS WITH MEDICAL, PSYCHIATRIC AND SUBSTANCE ABUSE PROBLEMS</li> <li>-MAINTAIN A STATE VETERAN'S HOME IN BARBOURSVILLE, CAPABLE OF HOUSING 150 WEST VIRGINIA VETERANS IN A DOMICILIARY ENVIRONMENT</li> <li>-ADMINISTER RECOGNITION PROGRAMS TO RECOGNIZE VETERANS FOR SERVICE TO STATE AND NATION DURING APPROPRIATE HOLIDAYS, ETC.</li> <li>-MAINTAIN A STATE VETERANS NURSING HOME IN CLARKSBURG CAPABLE OF SERVING 120 WEST VIRGINIA VETERANS</li> <li>-ESTABLISH A VETERANS CEMETARY IN INSTITUTE</li> <li>-ADMINISTER THE VAN DRIVERS PROGRAM</li> </ul>							

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF VETERANS' AFFAIRS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0456 FY 2011 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2011 ORG. 0613  
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	38.60	47.80				47.80	47.80				47.80			47.80
PERSONAL SERVICES	1,028,881	1,243,974				1,243,974	1,194,096				1,194,096			1,194,096
ANNUAL INCREMENT	21,047	43,710				43,710	28,440				28,440			28,440
TOTAL PERSONAL SERVICES	1,049,928	1,287,684				1,287,684	1,222,536				1,222,536			1,222,536
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,312	12,500				12,500	12,000				12,000			
11-SOCIAL SECURITY MATCHING	76,403	98,510				98,510	93,524				93,524			
12-PUB. EMP. INSURANCE PREM	201,078	198,055				198,055	196,307				196,307			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,760	22,010				22,010	22,010				22,010			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	108,722	141,650				141,650	134,479				134,479			
TOTAL EMPLOYEE BENEFITS	395,275	472,725				472,725	458,320				458,320			547,266
TOTAL CURRENT EXPENSES	163,938	248,823	600,000			848,823	223,823	750,000			973,823			
TOTAL REPAIRS & ALTERATIONS	752	5,000				5,000	5,000				5,000			
TOTAL ASSETS		15,000	7,850,000			7,865,000		7,700,000		6,150,000	13,850,000			
TOTAL OTHER DISBURSEMENTS	11,523	52,000			12,500,000	12,552,000	52,000				52,000			
UNCLASSIFIED												11,200,000		282,903
228 VETERANS' FIELD OFFICES														168,345
TOTAL CURRENT EXPENSES	173,428	177,140				177,140	168,345				168,345			
286 VETERANS' NURSING HOME														6,825,848
NUMBER OF POSITIONS	100.49	181.89				181.89	175.00				175.00			175.00
PERSONAL SERVICES	2,264,977	4,762,792				4,762,792	4,698,264				4,698,264			
ANNUAL INCREMENT	12,789	11,160				11,160	12,060				12,060			
TOTAL PERSONAL SERVICES	2,277,766	4,773,952				4,773,952	4,710,324				4,710,324			
10-PERSONNEL, INS & RET FEES	22,920	53,500				53,500	44,750				44,750			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF VETERANS' AFFAIRS  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0456 FY 2011 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2011 ORG. 0613  
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	165,546	365,210				365,210	360,340				360,340			
12-PUB. EMP. INSURANCE PREM	460,906	568,623				568,623	579,717				579,717			
14-WORKERS COMPENSATION	35,277	97,000				97,000	102,000				102,000			
15-UNEMPLOYMENT COMPENSATION	28,854													
16-PENSION & RETIREMENT	235,826	525,150				525,150	517,586				517,586			
TOTAL EMPLOYEE BENEFITS	949,329	1,609,483				1,609,483	1,604,393				1,604,393			
TOTAL CURRENT EXPENSES	1,097,478		1,160,000			1,160,000		2,750,000			2,750,000			
TOTAL REPAIRS & ALTERATIONS	127,109													
TOTAL ASSETS	261,673		590,000			590,000								
TOTAL OTHER DISBURSEMENTS	3,423,884	200,000	1,000,000			1,200,000	200,000				200,000			
*****TOTAL	8,137,239	6,583,435	1,590,000			8,173,435	6,514,717	2,750,000			9,264,717			
328 VETERANS' TOLL FREE ASSISTANCE LINE														5,015
TOTAL CURRENT EXPENSES	1,166	5,105				5,105	5,015				5,015			
329 VETERANS' REEDUCATION ASSISTANCE														131,604
TOTAL CURRENT EXPENSES		211,604				211,604	131,604				131,604			
TOTAL OTHER DISBURSEMENTS	165,142	283,978				283,978								
*****TOTAL	165,142	495,582				495,582	131,604				131,604			
342 VETERANS' GRANT PROGRAM														75,000
TOTAL CURRENT EXPENSES	1,697	3,000				3,000								
TOTAL ASSETS	50,512	442,318				442,318	75,000				75,000			
*****TOTAL	52,209	445,318				445,318	75,000				75,000			
385 WOMEN'S VETERANS' MONUMENT														
TOTAL CURRENT EXPENSES	9,440	150,429				150,429								
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	9,440	150,429				150,429								







DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
REGIONAL JAIL AND CORRECTIONAL  
FACILITY AUTHORITY  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6675 FY 2011 ORG. 0615  
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	26.00			29.00	1,005.00	1,034.00			29.00	1,005.00	1,034.00			29.00	
PERSONAL SERVICES	1,219,214			1,374,952	33,990,514	35,365,466			1,374,952	33,970,074	35,345,026			1,374,952	
ANNUAL INCREMENT	19,786			21,860	272,040	293,900			21,860	292,480	314,340			21,860	
TOTAL PERSONAL SERVICES	1,239,000			1,396,812	34,262,554	35,659,366			1,396,812	34,262,554	35,659,366			1,396,812	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	39,850			6,720	251,750	258,470			6,720	251,750	258,470				
11-SOCIAL SECURITY MATCHING	83,598			106,856	2,661,740	2,768,596			106,856	2,661,740	2,768,596				
12-PUB. EMP. INSURANCE PREM	127,523			115,486	4,120,558	4,236,044			120,105	4,285,381	4,405,486				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	37,811			60,992	1,734,304	1,795,296			60,992	1,734,304	1,795,296				
15-UNEMPLOYMENT COMPENSATION				1,620	117,800	119,420			1,620	117,800	119,420				
16-PENSION & RETIREMENT	119,411			146,665	3,653,369	3,800,034			146,665	3,653,369	3,800,034				
TOTAL EMPLOYEE BENEFITS	408,193			438,339	12,539,521	12,977,860			442,958	12,704,344	13,147,302			442,958	
TOTAL CURRENT EXPENSES	472,856			482,050	25,636,225	26,118,275			482,050	25,308,225	25,790,275				
TOTAL REPAIRS & ALTERATIONS	1,339			5,000	718,500	723,500			5,000	718,500	723,500				
TOTAL ASSETS	32,656			6,360	5,900,000	5,906,360			6,360	2,100,000	2,106,360				
TOTAL OTHER DISBURSEMENTS	28,382			51,825	1,577,703	1,629,528			51,825	1,577,703	1,629,528				
UNCLASSIFIED														545,235	
040 DEBT SERVICE														9,000,000	
TOTAL OTHER DISBURSEMENTS	8,756,475			9,000,000		9,000,000			9,000,000		9,000,000				
GROSS TOTAL	10,938,901			11,380,386	80,634,503	92,014,889	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	10,938,901			11,380,386	80,634,503	92,014,889			11,385,005	76,671,326	88,056,331			11,385,005	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.04%



DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF VETERANS' AFFAIRS-  
 VETERANS' HOME  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 9A ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE WEST VIRGINIA VETERANS HOME IN BARBOURSVILLE OPENED IN 1981 AND IS THE ONLY RESIDENCE FOR WEST VIRGINIA'S VETERANS IN THE STATE. THE HOME STRIVES TO PROVIDE A CLEAN, STABLE, ALCOHOL-FREE ENVIRONMENT FOR ANY OF THE STATE'S VETERANS, REGARDLESS OF RACE, ETHNICITY, RELIGION OR INCOME. THE HOME PROVIDES ROOM, BOARD, RECREATIONAL ACTIVITIES, MEDICAL CARE (INCLUDING MEDICATIONS), AND A SOCIAL WORKER FOR ALL RESIDENTS. IT IS HOPED THAT WE CAN CONTINUE TO PROVIDE AND IMPROVE SERVICES FOR YEARS TO COME.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE 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 0460	\$ 1,155,668
FEDERAL REVENUE	
FUND 8728	1,774,230
SPECIAL REVENUE	
FUND 6754	466,000

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF VETERANS' AFFAIRS-  
VETERANS' HOME  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0460 FY 2011 ORG. 0618  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8728 FY 2011 ORG. 0618  
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	34.00	34.00	13.00			47.00	32.00	15.00			47.00	15.00		32.00
PERSONAL SERVICES	697,942	745,991	288,470			1,034,461	702,815	331,646			1,034,461			702,815
ANNUAL INCREMENT	14,580	27,644	7,520			35,164	29,264	9,080			38,344			29,264
TOTAL PERSONAL SERVICES	712,522	773,635	295,990			1,069,625	732,079	340,726			1,072,805			732,079
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,658	10,100	4,450			14,550	8,000	4,450			12,450			
11-SOCIAL SECURITY MATCHING	51,530	59,185	25,000			84,185	56,004	26,066			82,070			
12-PUB. EMP. INSURANCE PREM	153,551	130,183	95,000			225,183	127,202	97,981			225,183			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		26,050	20,000			46,050	26,050	20,000			46,050			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	72,712	85,250	32,600			117,850	80,529	37,480			118,009			
TOTAL EMPLOYEE BENEFITS	281,451	310,768	177,050			487,818	297,785	185,977			483,762			351,755
TOTAL CURRENT EXPENSES	64,625	16,359	834,190		10,000	860,549	16,359	780,527		10,000	806,886			
TOTAL REPAIRS & ALTERATIONS	1,734		70,000			70,000		170,000			170,000			
TOTAL ASSETS	14,355		200,000			200,000		100,000			100,000			
TOTAL OTHER DISBURSEMENTS	58,432	57,085	197,000		15,000	269,085	53,732	197,000		15,000	265,732			
UNCLASSIFIED												1,774,230		71,834
GROSS TOTAL	1,133,119	1,157,847	1,774,230		25,000	2,957,077	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,133,119	1,157,847	1,774,230		25,000	2,957,077	1,099,955	1,774,230		25,000	2,899,185	1,774,230	1,155,668	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.19%)



DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 FIRE COMMISSION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 29,8,21,7,17C ARTICLE 3 & 3B,15,10  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE STATE FIRE COMMISSION IS THE POLICY MAKING BODY ORGANIZED TO COORDINATE THE FIRE SERVICE OBJECTIVES OF THE STATE. RESPONSIBILITIES INCLUDE PROMULGATION OF THE STATE FIRE CODE AND STATE BUILDING CODE, DEVELOPMENT OF FIRE PREVENTION AND CONTROL MASTER PLANS WHICH COVERS: MANPOWER NEEDS, TRAINING CENTERS, COMMUNICATIONS, FIREFIGHTER TRAINING STANDARDS AND CERTIFICATION, WATER RESOURCES, PUBLIC EDUCATION AND INFORMATION PROGRAMS.</p>	<p>GENERAL REVENUE            FUND 0436 \$ 81,156</p>
<p>THE STATE FIRE MARSHAL HAS STATUTORY RESPONSIBILITY FOR ENFORCEMENT OF LAWS COVERING: FIRE PREVENTION; HAZARDOUS SUBSTANCE AND EXPLOSIVES; INSTALLATION AND MAINTENANCE OF FIRE CONTROL EQUIPMENT; ADEQUACY OF FIRE EXITS FROM BUILDINGS AND ALL OTHER PLACES WHERE PEOPLE LIVE, WORK, AND CONGREGATE; DETERMINE FIRE CAUSES; ARREST ARSONISTS; CERTIFICATION OF FIRE DEPARTMENTS FOR STATE REVENUES; MANAGE FIRE INCIDENT REPORTING SYSTEM; STATEWIDE ELECTRICIANS EXAMINATION, CERTIFICATION AND LICENSING PROGRAM; PERMITS FOR BLASTERS; STORAGE OF EXPLOSIVES; PYROTECHNISTS TESTING AND LICENSING, FIREWORKS PERMITS; AND ROUTINE PERIODIC FIRE SAFETY INSPECTIONS OF ALL STRUCTURES EXCEPT SINGLE FAMILY DWELLINGS; REVIEWS AND APPROVES CURRICULUM FOR ALL HAZARDOUS MATERIAL RESPONSE TEAMS</p>	<p>FEDERAL REVENUE            FUND 8819 80,000</p>
<p>AUTHORIZED TO ESTABLISH DEMONSTRATION UNITS WITHIN PUBLIC AND PRIVATE EDUCATIONAL INSTITUTIONS FOR THE PURPOSES OF PUBLIC FIRE SAFETY EDUCATION, PREVENTION, AND PROTECTION.</p>	<p>SPECIAL REVENUE            FUND 6152 3,999,340</p>
<p>WILL OVERSEE THE OPERATION OF THE REGIONAL RESPONSE TEAMS AS IT PERTAINS TO MONITORING EQUIPMENT, TRAINING AND MAINTENANCE, AND THE LEVEL OF READINESS FOR STATEWIDE RESPONSE TO HOMELAND SECURITY AND HAZARDOUS MATERIALS INCIDENTS.</p>	

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
FIRE COMMISSION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0436 FY 2011 ORG. 0619  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8819 FY 2011 ORG. 0619  
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													
PERSONAL SERVICES	39,200													
ANNUAL INCREMENT	720													
TOTAL PERSONAL SERVICES	39,920													
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	400													
11-SOCIAL SECURITY MATCHING	2,700													
12-PUB. EMP. INSURANCE PREM	17,049													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	4,192													
TOTAL EMPLOYEE BENEFITS	24,341													
TOTAL CURRENT EXPENSES	23,592	85,427	80,000			165,427	81,156	80,000			161,156			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL												80,000		81,156
GROSS TOTAL	87,853	85,427	80,000			165,427	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	87,853	85,427	80,000			165,427	81,156	80,000			161,156	80,000	81,156	

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
FIRE COMMISSION-  
FIRE MARSHAL FEES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6152 FY 2011 ORG. 0619  
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	40.00			43.00		43.00			43.00		43.00			43.00	
PERSONAL SERVICES	1,362,258			1,815,193		1,815,193			1,815,193		1,815,193			1,815,193	
ANNUAL INCREMENT	19,710			31,024		31,024			31,024		31,024			31,024	
TOTAL PERSONAL SERVICES	1,381,968			1,846,217		1,846,217			1,846,217		1,846,217			1,846,217	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	10,200			10,000		10,000			10,000		10,000				
11-SOCIAL SECURITY MATCHING	101,948			140,000		140,000			140,000		140,000				
12-PUB. EMP. INSURANCE PREM	202,275			275,000		275,000			275,000		275,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	34,859			31,548		31,548			31,548		31,548				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	144,718			191,000		191,000			191,000		191,000				
TOTAL EMPLOYEE BENEFITS	494,000			647,548		647,548			647,548		647,548			647,548	
TOTAL CURRENT EXPENSES	1,120,474			1,305,362	60,000	1,365,362			1,305,362	60,000	1,365,362				
TOTAL REPAIRS & ALTERATIONS	59,968			55,000		55,000			55,000		55,000				
TOTAL ASSETS	454			20,000		20,000			20,000		20,000				
TOTAL OTHER DISBURSEMENTS	17,753			67,200		67,200			67,200		67,200				
UNCLASSIFIED														1,447,562	
913 BRIM PREMIUM				58,013		58,013			58,013		58,013			58,013	
GROSS TOTAL	3,074,617			3,999,340	60,000	4,059,340	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	3,074,617			3,999,340	60,000	4,059,340			3,999,340	60,000	4,059,340			3,999,340	

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

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF CRIMINAL  
 JUSTICE SERVICES  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 15 ARTICLE 9  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:
<p>THE DIVISION OF CRIMINAL JUSTICE SERVICES IS THE STATE'S DESIGNATED CRIMINAL JUSTICE PLANNING AGENCY. THE DIVISION IS RESPONSIBLE FOR FOSTERING THE PUBLIC SAFETY IN WEST VIRGINIA BY PROVIDING PLANNING, SYSTEM COORDINATION, GRANT ADMINISTRATION, TRAINING &amp; TECHNICAL ASSISTANCE, MONITORING, RESEARCH, STATISTICAL SERVICES AND LAW ENFORCEMENT TRAINING CERTIFICATION.</p>	<p>(Description of funding for improvements above current level is in parenthesis.)</p>
<p>FEDERAL GRANT PROGRAMS ADMINISTERED BY THE DIVISION OF CRIMINAL JUSTICE 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>CRIME VICTIM ASSISTANCE/VICTIMS OF CRIME ACT (VOCA), JUSTICE ASSISTANCE GRANT PROGRAM, JUVENILE JUSTICE AND DELINQUENCY PREVENTION - TITLE II, PROJECT SAFE NEIGHBORHOODS, STATE INCENTIVE GRANT, NATIONAL CRIMINAL HISTORY IMPROVEMENT PROJECT (NCHIP), RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM, SAFE AND DRUG-FREE COMMUNITIES PROGRAM, STOP VIOLENCE AGAINST WOMEN GRANT PROGRAM, TITLE V INCENTIVE GRANT/LOCAL JUVENILE DELINQUENCY PREVENTION, BULLETPROOF VEST PROGRAM, STATISTICAL ANALYSIS CENTER, JUVENILE ACCOUNTABILITY BLOCK GRANT, ENFORCING UNDERAGE DRINKING, RURAL DOMESTIC VIOLENCE PROGRAM AND FORENSIC SCIENCE IMPROVEMENT.</p>	<p>GENERAL REVENUE          FUND 0546 \$ 5,339,979          (\$250,000 AND 3 FTE FOR THE OFFICE OF RESEARCH AND STRATEGIC PLANNING AND THE JUSTICE FOR EVIDENCE - BASED PRACTICES.)</p>
<p>ADDITIONAL FUNCTIONS:          - SERVES AS STAFF FOR THE GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTION          - SERVES AS THE STATE'S ADMINISTRATIVE AGENCY FOR WV COURT SECURITY FUND &amp; COMMUNITY CORRECTIONS FUND          - RESPONSIBLE FOR THE ADMINISTRATION OF THE LAW ENFORCEMENT TRAINING &amp; CERTIFICATION PROGRAM          - MONITORS JUVENILE FACILITIES FOR THE JUVENILE FACILITIES STANDARDS COMMISSION          - CONDUCTS COMPREHENSIVE RESEARCH ON THE STATE'S CRIMINAL SANCTIONING PROCESS FOR ADULT OFFENDERS          - SERVES AS STAFF FOR GOVERNOR'S COMMISSION ON PRISON OVERCROWDING          - SERVES AS STATE'S ADMINISTRATIVE AGENCY FOR CHILD ADVOCACY CENTERS</p>	<p>FEDERAL REVENUE          FUND 8803 17,214,778          (\$42,139 FOR PAUL COVERDELL FORENSIC SCIENCES; \$12,694 FOR BULLET PROOF VEST PARTNERSHIP.)</p> <p>FEDERAL BLOCK GRANT          FUND 8829 500,000</p> <p>SPECIAL REVENUE          FUND 6386 2,010,348          6804 1,500,000</p>

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CRIMINAL  
JUSTICE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2011 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2011 ORG. 0620  
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	7.58	7.50	9.07		4.67	21.24	7.26	7.66		5.17	20.09	7.66		10.26
PERSONAL SERVICES	303,339	309,419	300,000		203,750	813,169	294,381	235,935		208,430	738,746			429,381
ANNUAL INCREMENT	4,525	4,525	2,750		1,450	8,725	4,525	2,145		1,240	7,910			6,025
TOTAL PERSONAL SERVICES	307,864	313,944	302,750		205,200	821,894	298,906	238,080		209,670	746,656			435,406
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,884	1,938	2,058		1,318	5,314	1,815	1,915		1,293	5,023			
11-SOCIAL SECURITY MATCHING	19,542	24,017	23,160		15,698	62,875	22,866	18,213		16,040	57,119			
12-PUB. EMP. INSURANCE PREM	47,662	38,569	40,000		20,900	99,469	39,420	30,613		15,932	85,965			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,403	942	908		616	2,466	1,196	952		839	2,987			
15-UNEMPLOYMENT COMPENSATION	1,910													
16-PENSION & RETIREMENT	27,778	34,534	33,303		22,572	90,409	32,880	26,189		23,064	82,133			
TOTAL EMPLOYEE BENEFITS	106,179	100,000	99,429		61,104	260,533	98,177	77,882		57,168	233,227			170,474
TOTAL CURRENT EXPENSES	134,428	97,965	116,054		49,100	263,119	98,023	100,000		50,000	248,023			
TOTAL REPAIRS & ALTERATIONS	923		1,000			1,000								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	5,607	14,647	12,627,078		13,810,500	26,452,225	14,647	10,833,983		4,634,442	15,483,072			
UNCLASSIFIED												11,304,778		175,532
060 COMMUNITY CORRECTIONS- SURPLUS														
TOTAL OTHER DISBURSEMENTS	3,846													
458 CHILD ADVOCACY CENTERS														1,002,535
NUMBER OF POSITIONS	0.90	1.00			1.00	0.99					0.99			0.99
PERSONAL SERVICES	25,034	35,000			35,000	32,286					32,286			
ANNUAL INCREMENT		500			500	448					448			
TOTAL PERSONAL SERVICES	25,034	35,500			35,500	32,734					32,734			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CRIMINAL  
JUSTICE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2011 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2011 ORG. 0620  
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	77	248				248	248				248			
11-SOCIAL SECURITY MATCHING	1,723	2,716				2,716	2,504				2,504			
12-PUB. EMP. INSURANCE PREM	5,680	6,224				6,224	6,260				6,260			
14-WORKERS COMPENSATION	23	107				107	131				131			
16-PENSION & RETIREMENT	2,564	3,905				3,905	3,601				3,601			
TOTAL EMPLOYEE BENEFITS	10,067	13,200				13,200	12,744				12,744			
TOTAL CURRENT EXPENSES	14,641						4,522				4,522			
TOTAL OTHER DISBURSEMENTS	646,911	1,255,253				1,255,253	950,000				950,000			
*****TOTAL	696,653	1,303,953				1,303,953	1,000,000				1,000,000			
561 COMMUNITY CORRECTIONS														3,500,000
TOTAL OTHER DISBURSEMENTS	2,348,240	4,849,939				4,849,939	3,500,000				3,500,000			
597 STATISTICAL ANALYSIS PROGRAM														54,372
NUMBER OF POSITIONS	0.35	1.00				1.00	0.80				0.80			0.80
PERSONAL SERVICES	25,619	36,500				36,500	34,520				34,520			
ANNUAL INCREMENT	345	450				450	684				684			
TOTAL PERSONAL SERVICES	25,964	36,950				36,950	35,204				35,204			
10-PERSONNEL, INS & RET FEES	90	225				225	200				200			
11-SOCIAL SECURITY MATCHING	1,635	2,827				2,827	2,693				2,693			
12-PUB. EMP. INSURANCE PREM	3,207	4,100				4,100	4,053				4,053			
14-WORKERS COMPENSATION	27	111				111	141				141			
16-PENSION & RETIREMENT	2,336	4,065				4,065	3,872				3,872			
TOTAL EMPLOYEE BENEFITS	7,295	11,328				11,328	10,959				10,959			
TOTAL CURRENT EXPENSES	17,887	2,045				2,045	4,000				4,000			
TOTAL OTHER DISBURSEMENTS	184	1,500				1,500	1,660				1,660			
*****TOTAL	51,329	51,823				51,823	51,823				51,823			
694 GRANT PROGRAMS														
TOTAL CURRENT EXPENSESE	469,020	250,000				250,000								
913 BRIM PREMIUM	1,660	1,660				1,660	1,660				1,660			1,660



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
CRIMINAL JUSTICE SERVICES-  
WV COMMUNITY CORRECTIONS FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6386 FY 2011 ORG. 0620  
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	2.24			4.40		4.40			3.75		3.75		3.75	
PERSONAL SERVICES	56,802			200,000		200,000			138,268		138,268			
ANNUAL INCREMENT	1,349			2,000		2,000			1,985		1,985			
TOTAL PERSONAL SERVICES	58,151			202,000		202,000			140,253		140,253			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	326			888		888			938		938			
11-SOCIAL SECURITY MATCHING	5,259			15,453		15,453			10,729		10,729			
12-PUB. EMP. INSURANCE PREM	12,089			21,000		21,000			19,943		19,943			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	96			606		606			562		562			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,781			22,220		22,220			15,428		15,428			
TOTAL EMPLOYEE BENEFITS	25,551			60,167		60,167			47,600		47,600			
TOTAL CURRENT EXPENSES	30,705			34,190		34,190			30,000		30,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,290,198			1,713,991		1,713,991			1,792,495		1,792,495			
UNCLASSIFIED-TOTAL													2,010,348	
GROSS TOTAL	1,404,605			2,010,348		2,010,348	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,404,605			2,010,348		2,010,348			2,010,348		2,010,348		2,010,348	

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
CRIMINAL JUSTICE SERVICES-  
COURT SECURITY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6804 FY 2011 ORG. 0620  
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	0.48			0.48		0.48			0.58		0.58		0.58	
PERSONAL SERVICES	16,449			19,000		19,000			18,858		18,858			
ANNUAL INCREMENT	258			350		350			377		377			
TOTAL PERSONAL SERVICES	16,707			19,350		19,350			19,235		19,235			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	48			145		145			145		145			
11-SOCIAL SECURITY MATCHING	1,167			1,480		1,480			1,471		1,471			
12-PUB. EMP. INSURANCE PREM	3,381			3,982		3,982			3,129		3,129			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14			58		58			78		78			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,749			2,129		2,129			2,116		2,116			
TOTAL EMPLOYEE BENEFITS	6,359			7,794		7,794			6,939		6,939			
TOTAL CURRENT EXPENSES	4,128			2,856		2,856			1,826		1,826			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	650,464			1,470,000		1,470,000			1,472,000		1,472,000			
UNCLASSIFIED-TOTAL													1,500,000	
GROSS TOTAL	677,658			1,500,000		1,500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	677,658			1,500,000		1,500,000			1,500,000		1,500,000		1,500,000	

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
CRIMINAL JUSTICE SERVICES-  
JUVENILE ACCOUNTABILITY INCENTIVE  
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 8829 FY 2011 ORG. 0620  
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	0.40		0.45			0.45		0.45			0.45	0.45		
PERSONAL SERVICES	8,843		13,000			13,000		12,778			12,778			
ANNUAL INCREMENT	144													
TOTAL PERSONAL SERVICES	8,987		13,000			13,000		12,778			12,778			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	29		113			113		113			113			
11-SOCIAL SECURITY MATCHING	633		995			995		978			978			
12-PUB. EMP. INSURANCE PREM	2,098		2,721			2,721		2,219			2,219			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9		39			39		50			50			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	944		1,430			1,430		1,406			1,406			
TOTAL EMPLOYEE BENEFITS	3,713		5,298			5,298		4,766			4,766			
TOTAL CURRENT EXPENSES	27,632		6,702			6,702		6,500			6,500			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	264,647		475,000			475,000		475,956			475,956			
UNCLASSIFIED-TOTAL												500,000		
GROSS TOTAL	304,979		500,000			500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	304,979		500,000			500,000		500,000			500,000	500,000		

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

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 49 ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF JUVENILE SERVICES CONSISTS OF FOUR SUBDIVISIONS:

1. THE OFFICE OF JUVENILE DETENTION, WHICH HAS THE RESPONSIBILITY FOR OPERATING AND MAINTAINING CENTERS FOR THE PRE-DISPOSITIONAL DETENTION OF JUVENILES, INCLUDING JUVENILES WHO HAVE BEEN TRANSFERRED TO ADULT CRIMINAL JURISDICTION AND ARE AWAITING TRANSFER TO JUVENILE CORRECTIONS. THERE ARE CURRENTLY SIX JUVENILE CENTERS IN OPERATION IN WV. OWNED AND OPERATED BY THE STATE ARE: 1) THE TIGER MORTON JUVENILE CENTER IN DUNBAR, 2) THE LORRIE YEAGER JUVENILE CENTER IN PARKERSBURG, 3) THE SAM PERDUE JUVENILE CENTER IN PRINCETON, 4) THE J.M. CHICK BUCKBEE JUVENILE CENTER IN AUGUSTA (HAMPSHIRE COUNTY), 5) THE DONALD R. KUHN JUVENILE CENTER IN JULIAN (BOONE COUNTY), AND 6) OWNED AND OPERATED BY A NON-PROFIT ORGANIZATION IS THE NORTHERN JUVENILE CENTER IN WHEELING.

2. THE OFFICE OF JUVENILE CORRECTIONS, WHICH HAS THE RESPONSIBILITY FOR OPERATING AND MAINTAINING JUVENILE CORRECTIONAL FACILITIES. THEY ARE 1) THE WV INDUSTRIAL HOME FOR YOUTH LOCATED IN SALEM AND 2) THE DAVIS CENTER IN DAVIS. THE NEW RUBENSTEIN CENTER IS CURRENTLY UNDER CONSTRUCTION AND SCHEDULED TO BE COMPLETED IN EARLY FALL 2009. IT WILL REPLACE THE AGING DAVIS CENTER.

3. THE OFFICE OF STAFF SECURE AND DIAGNOSTIC CENTERS, INCLUDES THE SOUTHERN WV YOUTH DIAGNOSTIC CENTER LOCATED IN JULIAN (WHICH SHARES A BUDGET AND GROUNDS WITH THE DONALD R. KHUN CENTER) AND THE NORTHERN DIAGNOSTIC UNIT LOCATED AT THE WV INDUSTRIAL HOME FOR YOUTH. THE DIVISION CURRENTLY OPERATES THREE STAFF SECURE FACILITIES. THEY ARE TH ROBERT L. SHELL JUVENILE CENTER IN BARBOURSVILLE, THE GENE SPADARO JUVENILE CENTER IN MOUNT HOPE AND THE VICKI V. DOUGLAS JUVENILE CENTER IN MARTINSBURG.

4. THE OFFICE OF COMMUNITY CORRECTIONS CONSIST OF 9 DAY REPORTING CENTERS CURRENTLY LOCATED IN BERKLEY COUNTY, KANAWHA COUNTY, CABELL COUNTY, MARION COUNTY AND THE HANCOCK BROOK COUNTY AREA. ADDITIONAL DAY REPORTING CENTERS ARE OPENING THIS YEAR IN PUTNAM, WAYNE, WOOD AND MERCER COUNTIES. DAY REPORTING CENTERS ARE DESIGNED TO SERVE AS AN ALTERNATIVE TO DETENTION TO KEEP AT RISK YOUTH OUT OF DIVISION OF JUVENILE SERVICES FACILITIES AND OTHER OUT OF STATE PLACEMENTS.

5. THE ADMINISTRATIVE OFFICES ARE CENTRALLY LOCATED IN CHARLESTON. THE CENTRAL OFFICE INCLUDES THE DIRECTOR, DEPUTY DIRECTOR AS WELL AS OTHER ADMINISTRATORS AND LEAD STAFF POSITIONS. THE SUPPORT FUNCTIONS OF THE CENTRAL OFFICE INCLUDE 1) THE ACADEMY WHICH DEVELOPES AND CONDUCTS TRAINING FOR THE AGENCY (BOTH INITIAL TRAINING AND ON-GOING CONTINUING EDUCATION, 2) INFORMATION SYSTEMS WHICH OVERSEES ALL COMPUTER RELATED ACTIVITIES, THE TAG SYSTEM (OFFENDER MANAGEMENT) AND OTHER COMMUNICATION NEEDS, 3) THE DIVISION'S LEGAL STAFF, 4) THE HUMAN RESOURCES AND PAYROLL FUNCTIONS, AND 5) THE ACCOUNTING FUNCTION.

THE DIVISION OF JUVENILE SERVICES IS DEDICATED TO PROVIDING A VARIETY OF PROGRAM AND TREATMENT SERVICES AT ALL FACILITIES. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO SCREENING AND ASSESSMENTS, BEHAVIORAL OBSERVATION, AND CRISIS INTERVENTION. TREATMENT PROGRAM TOPICS WILL INCLUDE ANGER MANAGEMENT, SUBSTANCE ABUSE AND SEX OFFENDER TREATMENT. INDIVIDUAL AND GROUP THERAPY WILL BE AVAILABLE IN EACH OF THESE AREAS WITH EMPHASIS ON A COGNITIVE BEHAVIORAL APPROACH. TRAINING WILL BE PROVIDED IN ADOLESCENT BEHAVIOR/ DEVELOPMENT, IMPULSE CONTROL, ASSESSMENT TECHNIQUES, BEHAVIOR MANAGEMENT AND CRISIS INTERVENTION SKILLS.

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 0570

\$ 44,532,126

(\$1,500,000 AND 50 FTE FOR JONES BUILDING TREATMENT CENTER; \$900,000 AND 15 FTE FOR STATEWIDE REPORTING CENTERS.)

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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	5.00				5.00	5.00			
PERSONAL SERVICES					125,550	125,550				125,550	125,550			
ANNUAL INCREMENT					2,040	2,040				2,040	2,040			
TOTAL PERSONAL SERVICES					127,590	127,590				127,590	127,590			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					650	650				650	650			
11-SOCIAL SECURITY MATCHING					9,750	9,750				9,750	9,750			
12-PUB. EMP. INSURANCE PREM					17,875	17,875				17,875	17,875			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					3,835	3,835				3,835	3,835			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					13,400	13,400				13,400	13,400			
TOTAL EMPLOYEE BENEFITS					45,510	45,510				45,510	45,510			
TOTAL CURRENT EXPENSES					2,189,225	2,189,225				1,196,900	1,196,900			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS					1,269,415	1,269,415								
UNCLASSIFIED														
261 JONES BUILDING														
TREATMENT CENTER														1,500,000
NUMBER OF POSITIONS														50.00
PERSONAL SERVICES	2,177													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	2,177													
10-PERSONNEL, INS & RET FEES	2,291													
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	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
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	2,291													
TOTAL CURRENT EXPENSES	2,828	1,762,579				1,762,579								
TOTAL REPAIRS & ALTERATIONS	125													
TOTAL ASSETS														
*****TOTAL	7,421	1,762,579				1,762,579								
262 STATEWIDE REPORTING CENTERS														
NUMBER OF POSITIONS	15.00	57.00				57.00	57.00			57.00				3,892,099
PERSONAL SERVICES	574,921	1,713,000				1,713,000	1,713,000			1,713,000				72.00
ANNUAL INCREMENT	2,358	3,060				3,060	3,060			3,060				
TOTAL PERSONAL SERVICES	577,279	1,716,060				1,716,060	1,716,060			1,716,060				
10-PERSONNEL, INS & RET FEES	6,177	14,250				14,250	14,250			14,250				
11-SOCIAL SECURITY MATCHING	32,967	131,260				131,260	131,260			131,260				
12-PUB. EMP. INSURANCE PREM	61,766	215,600				215,600	215,600			215,600				
14-WORKERS COMPENSATION	10,253	77,212				77,212	77,212			77,212				
16-PENSION & RETIREMENT	47,174	180,161				180,161	180,161			180,161				
TOTAL EMPLOYEE BENEFITS	158,336	618,483				618,483	618,483			618,483				
TOTAL CURRENT EXPENSES	199,553	916,395				916,395	366,180			366,180				
TOTAL REPAIRS & ALTERATIONS	1,649	3,500				3,500	3,500			3,500				
TOTAL ASSETS	970													
TOTAL OTHER DISBURSEMENTS	144,104	172,500				172,500	172,500			172,500				
*****TOTAL	1,081,891	3,426,938				3,426,938	2,876,723			2,876,723				
267 ROBERT L. SHELL JUVENILE CENTER														
NUMBER OF POSITIONS	36.00	47.00				47.00	47.00			47.00				2,066,067
PERSONAL SERVICES	907,184	1,323,000				1,323,000	1,323,000			1,323,000				47.00
ANNUAL INCREMENT	5,800	6,000				6,000	6,000			6,000				
TOTAL PERSONAL SERVICES	912,984	1,329,000				1,329,000	1,329,000			1,329,000				
10-PERSONNEL, INS & RET FEES	11,374	11,750				11,750	11,750			11,750				



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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	66,824	101,687				101,687	101,687				101,687			
12-PUB. EMP. INSURANCE PREM	141,200	166,930				166,930	166,930				166,930			
14-WORKERS COMPENSATION	32,700	59,816				59,816	59,816				59,816			
15-UNEMPLOYMENT COMPENSATION	8,058													
16-PENSION & RETIREMENT	93,308	139,570				139,570	139,570				139,570			
TOTAL EMPLOYEE BENEFITS	353,464	479,753				479,753	479,753				479,753			
TOTAL CURRENT EXPENSES	248,777	85,000				85,000	85,000				85,000			
TOTAL REPAIRS & ALTERATIONS	8,052	3,500				3,500	3,500				3,500			
TOTAL ASSETS	1,015													
TOTAL OTHER DISBURSEMENTS	296,803	183,482				183,482	79,445				79,445			
*****TOTAL	1,821,095	2,080,735				2,080,735	1,976,698				1,976,698			
701 CENTRAL OFFICE														2,359,936
NUMBER OF POSITIONS	33.00	36.00				36.00	36.00				36.00			36.00
PERSONAL SERVICES	1,423,038	1,540,000				1,540,000	1,540,000				1,540,000			
ANNUAL INCREMENT	19,970	18,780				18,780	18,780				18,780			
TOTAL PERSONAL SERVICES	1,443,008	1,558,780				1,558,780	1,558,780				1,558,780			
10-PERSONNEL, INS & RET FEES	10,235	9,000				9,000	9,000				9,000			
11-SOCIAL SECURITY MATCHING	105,354	119,245				119,245	119,245				119,245			
12-PUB. EMP. INSURANCE PREM	168,735	193,800				193,800	193,800				193,800			
14-WORKERS COMPENSATION	40,546	70,145				70,145	70,145				70,145			
15-UNEMPLOYMENT COMPENSATION	212													
16-PENSION & RETIREMENT	145,072	163,670				163,670	163,670				163,670			
TOTAL EMPLOYEE BENEFITS	470,154	555,860				555,860	555,860				555,860			
TOTAL CURRENT EXPENSE	676,646	174,146				174,146	55,449				55,449			
TOTAL REPAIRS & ALTERATIONS	14,061	2,000				2,000	2,000				2,000			
TOTAL ASSETS	113,217													
TOTAL OTHER DISBURSEMENTS	34,786	83,150				83,150	83,150				83,150			
*****TOTAL	2,751,872	2,373,936				2,373,936	2,255,239				2,255,239			
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES	177,396	903,399				903,399	30,000				30,000			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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	14,554													
TOTAL ASSETS	114,509	220,000				220,000	220,000				220,000			
*****TOTAL	306,459	1,123,399				1,123,399	250,000				250,000			
792 SOUTHERN WV YOUTH DIAGNOSTIC CENTER														
TOTAL CURRENT EXPENSES	11,491													
TOTAL OTHER DISBURSEMENTS	415													
*****TOTAL	11,906													
793 GENE SPADARO JUVENILE CENTER														2,170,779
NUMBER OF POSITIONS	48.00	48.00				48.00	48.00				48.00			48.00
PERSONAL SERVICES	1,151,013	1,411,000				1,411,000	1,411,000				1,411,000			
ANNUAL INCREMENT	10,339	12,180				12,180	12,180				12,180			
TOTAL PERSONAL SERVICES	1,161,352	1,423,180				1,423,180	1,423,180				1,423,180			
10-PERSONNEL, INS & RET FEES	12,092	12,000				12,000	12,000				12,000			
11-SOCIAL SECURITY MATCHING	90,577	108,870				108,870	108,870				108,870			
12-PUB. EMP. INSURANCE PREM	213,344	177,775				177,775	177,775				177,775			
14-WORKERS COMPENSATION	39,294	64,043				64,043	64,043				64,043			
15-UNEMPLOYMENT COMPENSATION	3,706													
16-PENSION & RETIREMENT	129,552	149,400				149,400	149,400				149,400			
TOTAL EMPLOYEE BENEFITS	488,565	512,088				512,088	512,088				512,088			
TOTAL CURRENT EXPENSES	261,486	85,600				85,600	85,600				85,600			
TOTAL REPAIRS & ALTERATIONS	18,354	4,500				4,500	4,500				4,500			
TOTAL ASSETS	3,512													
TOTAL OTHER DISBURSEMENTS	244,014	159,014				159,014	49,795				49,795			
*****TOTAL	2,177,283	2,184,382				2,184,382	2,075,163				2,075,163			
913 BRIM PREMIUM	110,444	96,187				96,187	96,187				96,187			96,187
979 WV INDUSTRIAL HOME FOR YOUTH														11,194,942

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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	
NUMBER OF POSITIONS	235.00	246.00				246.00	246.00				246.00			246.00	
PERSONAL SERVICES	5,937,391	7,725,000				7,725,000	7,725,000				7,725,000				
ANNUAL INCREMENT	64,950	64,340				64,340	64,340				64,340				
TOTAL PERSONAL SERVICES	6,002,341	7,789,340				7,789,340	7,789,340				7,789,340				
10-PERSONNEL, INS & RET FEES	58,514	61,500				61,500	61,500				61,500				
11-SOCIAL SECURITY MATCHING	432,657	596,150				596,150	596,150				596,150				
12-PUB. EMP. INSURANCE PREM	1,017,458	979,330				979,330	979,330				979,330				
14-WORKERS COMPENSATION	175,675	350,600				350,600	350,600				350,600				
15-UNEMPLOYMENT COMPENSATION	28,946														
16-PENSION & RETIREMENT	604,779	818,000				818,000	818,000				818,000				
TOTAL EMPLOYEE BENEFITS	2,318,029	2,805,580				2,805,580	2,805,580				2,805,580				
TOTAL CURRENT EXPENSES	1,646,165	679,668				679,668	64,922				64,922				
TOTAL REPAIRS & ALTERATIONS	89,895	9,600				9,600	9,600				9,600				
TOTAL ASSETS	60,287														
TOTAL OTHER DISBURSEMENTS	1,189,456	551,884				551,884	1,884				1,884				
*****TOTAL	11,306,173	11,836,072				11,836,072	10,671,326				10,671,326				
982 NORTHERN REGIONAL JUVENILE CENTER														1,344,737	
TOTAL CURRENT EXPENSES	1,195,043	1,400,513				1,400,513	1,329,737				1,329,737				
TOTAL OTHER DISBURSEMENTS	26,226	15,000				15,000	15,000				15,000				
*****TOTAL	1,221,269	1,415,513				1,415,513	1,344,737				1,344,737				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

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



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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 CURRENT EXPENSES	382,321	1,286,251				1,286,251	953,500				953,500			
TOTAL REPAIRS & ALTERATIONS	16,047	6,000				6,000	6,000				6,000			
TOTAL ASSETS	2,111													
TOTAL OTHER DISBURSEMENTS	498,561	683,883				683,883	404,717				404,717			
*****TOTAL	3,045,988	5,916,074				5,916,074	5,304,157				5,304,157			
981 EASTERN REGIONAL														
JUVENILE CENTER														1,819,944
NUMBER OF POSITIONS	34.00	45.00				45.00	45.00				45.00			45.00
PERSONAL SERVICES	1,046,998	1,200,000				1,200,000	1,200,000				1,200,000			
ANNUAL INCREMENT	5,463	5,220				5,220	5,220				5,220			
TOTAL PERSONAL SERVICES	1,052,461	1,205,220				1,205,220	1,205,220				1,205,220			
10-PERSONNEL, INS & RET FEES	11,007	11,250				11,250	11,250				11,250			
11-SOCIAL SECURITY MATCHING	71,855	92,200				92,200	92,200				92,200			
12-PUB. EMP. INSURANCE PREM	137,228	181,000				181,000	181,000				181,000			
14-WORKERS COMPENSATION	25,635	40,000				40,000	40,000				40,000			
15-UNEMPLOYMENT COMPENSATION	1,444													
16-PENSION & RETIREMENT	93,177	126,500				126,500	126,500				126,500			
TOTAL EMPLOYEE BENEFITS	340,346	450,950				450,950	450,950				450,950			
TOTAL CURRENT EXPENSES	395,201	95,500				95,500	4,028				4,028			
TOTAL REPAIRS & ALTERATIONS	27,542	7,000				7,000	7,000				7,000			
TOTAL ASSETS	1,623													
TOTAL OTHER DISBURSEMENTS	226,804	70,760				70,760	70,760				70,760			
*****TOTAL	2,043,977	1,829,430				1,829,430	1,737,958				1,737,958			
983 NORTH CENTRAL REGIONAL														
JUVENILE CENTER														1,942,715
NUMBER OF POSITIONS	45.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,034,934	1,323,000				1,323,000	1,323,000				1,323,000			
ANNUAL INCREMENT	13,545	15,300				15,300	15,300				15,300			
TOTAL PERSONAL SERVICES	1,048,479	1,338,300				1,338,300	1,338,300				1,338,300			
10-PERSONNEL, INS & RET FEES	10,764	11,000				11,000	11,000				11,000			
11-SOCIAL SECURITY MATCHING	78,426	102,400				102,400	102,400				102,400			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	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
12-PUB. EMP. INSURANCE PREM	175,843	167,380				167,380	167,380				167,380			
14-WORKERS COMPENATION	31,854	60,250				60,250	60,250				60,250			
15-UNEMPLOYMENT COMPENSATION	6,630													
16-PENSION & RETIREMENT	116,345	140,600				140,600	140,600				140,600			
TOTAL EMPLOYEE BENEFITS	419,862	481,630				481,630	481,630				481,630			
TOTAL CURRENT EXPENSES	217,088	27,750				27,750	27,750				27,750			
TOTAL REPAIRS & ALTERATIONS	12,493	500				500	500				500			
TOTAL ASSETS	8,955													
TOTAL OTHER DISBURSEMENTS	204,721	102,070				102,070	4,557				4,557			
*****TOTAL	1,911,597	1,950,250				1,950,250	1,852,737				1,852,737			
984 SOUTHERN REGIONAL														
JUVENILE CENTER														1,989,715
NUMBER OF POSITIONS	43.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,084,931	1,256,000				1,256,000	1,256,000				1,256,000			
ANNUAL INCREMENT	14,159	11,760				11,760	11,760				11,760			
TOTAL PERSONAL SERVICES	1,099,090	1,267,760				1,267,760	1,267,760				1,267,760			
10-PERSONNEL, INS & RET FEES	10,786	11,000				11,000	11,000				11,000			
11-SOCIAL SECURITY MATCHING	78,850	96,900				96,900	96,900				96,900			
12-PUB. EMP. INSURANCE PREM	206,985	158,200				158,200	158,200				158,200			
14-WORKERS COMPENSATION	32,678	57,000				57,000	57,000				57,000			
15-UNEMPLOYMENT COMPENSATION	159													
16-PENSION & RETIREMENT	112,390	133,000				133,000	133,000				133,000			
TOTAL EMPLOYEE BENEFITS	441,848	456,100				456,100	456,100				456,100			
TOTAL CURRENT EXPENSES	245,482	105,350				105,350	105,350				105,350			
TOTAL REPAIRS & ALTERATIONS	19,555	5,500				5,500	5,500				5,500			
TOTAL ASSETS	2,210													
TOTAL OTHER DISBURSEMENTS	197,054	170,131				170,131	69,889				69,889			
*****TOTAL	2,005,239	2,004,841				2,004,841	1,904,599				1,904,599			
985 TIGER MORTON CENTER														2,136,723
NUMBER OF POSITIONS	41.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,166,052	1,331,000				1,331,000	1,331,000				1,331,000			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2011 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8855 FY 2011 ORG. 0621  
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	13,892	14,220				14,220	14,220				14,220			
TOTAL PERSONAL SERVICES	1,179,944	1,345,220				1,345,220	1,345,220				1,345,220			
10-PERSONNEL, INS & RET FEES	11,059	11,000				11,000	11,000				11,000			
11-SOCIAL SECURITY MATCHING	87,869	102,900				102,900	102,900				102,900			
12-PUB. EMP. INSURANCE PREM	237,088	167,650				167,650	167,650				167,650			
14-WORKERS COMPENSATION	36,342	60,500				60,500	60,500				60,500			
15-UNEMPLOYMENT COMPENSATION	1,753													
16-PENSION & RETIREMENT	128,171	141,200				141,200	141,200				141,200			
TOTAL EMPLOYEE BENEFITS	502,282	483,250				483,250	483,250				483,250			
TOTAL CURRENT EXPENSES	180,584	112,400				112,400	112,400				112,400			
TOTAL REPAIRS & ALTERATIONS	15,475	11,000				11,000	11,000				11,000			
TOTAL ASSETS	6,030													
TOTAL OTHER DISBURSEMENTS	194,502	202,211				202,211	94,507				94,507			
*****TOTAL	2,078,817	2,154,081				2,154,081	2,046,377				2,046,377			
986 DONALD R. KUHN JUVENILE CENTER														4,223,440
NUMBER OF POSITIONS	91.00	99.00				99.00	99.00				99.00			99.00
PERSONAL SERVICES	2,375,133	2,870,000				2,870,000	2,870,000				2,870,000			
ANNUAL INCREMENT	19,058	22,020				22,020	22,020				22,020			
TOTAL PERSONAL SERVICES	2,394,191	2,892,020				2,892,020	2,892,020				2,892,020			
10-PERSONNEL, INS & RET FEES	24,378	24,750				24,750	24,750				24,750			
11-SOCIAL SECURITY MATCHING	176,976	221,200				221,200	221,200				221,200			
12-PUB. EMP. INSURANCE PREM	425,870	361,720				361,720	361,720				361,720			
14-WORKERS COMPENSATION	72,615	130,000				130,000	130,000				130,000			
15-UNEMPLOYMENT COMPENSATION	3,683													
16-PENSION & RETIREMENT	252,850	303,500				303,500	303,500				303,500			
TOTAL EMPLOYEE BENEFITS	956,372	1,041,170				1,041,170	1,041,170				1,041,170			
TOTAL CURRENT EXPENSES	374,998	78,000				78,000	78,000				78,000			
TOTAL REPAIRS & ALTERATIONS	37,777	7,000				7,000	7,000				7,000			
TOTAL OTHER DISBURSEMENTS	308,573	223,043				223,043	10,981				10,981			
*****TOTAL	4,071,911	4,241,233				4,241,233	4,029,171				4,029,171			





DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF  
PROTECTIVE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 15                      ARTICLE 2D  
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE PROTECTIVE SERVICES DIVISION IS RESPONSIBLE FOR MAINTAINING THE SECURITY OF ALL STATE BUILDINGS AND GROUNDS IN, AND ADJACENT TO, THE CAPITOL COMPLEX.

MISSION:

TO PROVIDE FOR THE SAFETY AND SECURITY OF INDIVIDUALS WHO VISIT AND WORK AT THE CAPITOL COMPLEX AND TO PROVIDE THE SERVICES WITH A HIGHLY TRAINED AND PROFESSIONAL WORKFORCE.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE 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 0585

\$ 2,334,631

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF  
PROTECTIVE SERVICES  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0585 FY 2011 ORG. 0622  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

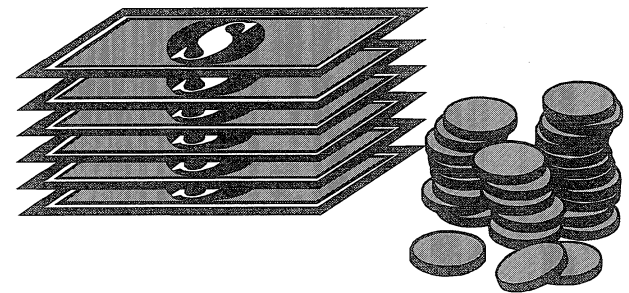
FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

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	37.00	42.00				42.00	42.00				42.00			42.00
PERSONAL SERVICES	1,232,661	1,348,894				1,348,894	1,348,894				1,348,894			1,348,894
ANNUAL INCREMENT	17,340	38,090				38,090	38,090				38,090			38,090
TOTAL PERSONAL SERVICES	1,250,001	1,386,984				1,386,984	1,386,984				1,386,984			1,386,984
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	10,250	15,000				15,000	15,000				15,000			
11-SOCIAL SECURITY MATCHING	93,074	110,000				110,000	110,000				110,000			
12-PUB. EMP. INSURANCE PREM	145,060	208,124				208,124	208,124				208,124			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	27,359	30,000				30,000	30,000				30,000			
15-UNEMPLOYMENT COMPENSATION		8,000				8,000	8,000				8,000			
16-PENSION & RETIREMENT	130,964	153,000				153,000	153,000				153,000			
TOTAL EMPLOYEE BENEFITS	406,707	524,124				524,124	524,124				524,124			619,965
TOTAL CURRENT EXPENSES	327,616	1,254,628			532,500	1,787,128	154,700		532,500		687,200			
TOTAL REPAIRS & ALTERATIONS	6,559	159,500				159,500	12,500				12,500			
TOTAL ASSETS	17,840	1,803,636			500,000	2,303,636	37,032		500,000		537,032			
TOTAL OTHER DISBURSEMENTS	17,495	118,000				118,000	105,104				105,104			
UNCLASSIFIED														317,713
070 EQUIPMENT														
TOTAL CURRENT EXPENSES	18,862	134,040				134,040								
099 UNCLASSIFIED USED FOR														
OVERTIME REAPPROPRIATED														
PERSONAL SERVICES		85,000				85,000								
11-SOCIAL SECURITY MATCHING		6,000				6,000								
14-WORKERS COMPENSATION		2,200				2,200								
16-PENSION & RETIREMENT		9,400				9,400								



# DEPARTMENT OF REVENUE



FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
DIVISION OF BANKING  
DIVISION

WV CODE: CHAPTER 31A ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION

IN ORDER TO FOSTER AND PROMOTE A SOUND AND PROGRESSIVE FINANCIAL CLIMATE FOR THE CITIZENS AND BUSINESSES OF WEST VIRGINIA, THE DIVISION OF BANKING OVERSEES AND SUPERVISES FINANCIAL INSTITUTIONS LICENSED OR CHARTERED BY THE DIVISION.

AT THE PRESENT TIME, THE DIVISION SUPERVISES STATE CHARTERED BANKS, STATE CHARTERED CREDIT UNIONS, REGULATED CONSUMER LENDERS, NON-DEPOSITORY MORTGAGE LENDERS, BORKERS, AND ORIGINIATORS, COMPANIES ENGAGED IN CURRENCY EXCHANGE, TRANSMISSION AND TRANSPORTATION, AND BANK HOLDING COMPANIES.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

SPECIAL REVENUE

FUND 3041

\$ 3,143,798

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
DIVISION OF BANKING  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3041 FY 2011 ORG. 0303  
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	28.50			32.50		32.50			31.50		31.50			31.50	
PERSONAL SERVICES	1,460,697			1,705,543		1,705,543			1,674,727		1,674,727			1,674,727	
ANNUAL INCREMENT	21,232			22,320		22,320			23,000		23,000			23,000	
TOTAL PERSONAL SERVICES	1,481,929			1,727,863		1,727,863			1,697,727		1,697,727			1,697,727	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	8,050			8,200		8,200			8,200		8,200				
11-SOCIAL SECURITY MATCHING	106,799			140,017		140,017			129,876		129,876				
12-PUB. EMP. INSURANCE PREM	174,864			199,118		199,118			193,667		193,667				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,350			3,500		3,500			3,500		3,500				
15-UNEMPLOYMENT COMPENSATION				8,513		8,513			8,515		8,515				
16-PENSION & RETIREMENT	151,428			188,943		188,943			186,218		186,218				
TOTAL EMPLOYEE BENEFITS	444,491			548,291		548,291			529,976		529,976			529,976	
TOTAL CURRENT EXPENSES	590,013			687,500		687,500			596,890		596,890				
TOTAL REPAIRS & ALTERATIONS	1,874			1,000		1,000			1,000		1,000				
TOTAL ASSETS	42,639			187,883		187,883			128,883		128,883				
TOTAL OTHER DISBURSEMENTS	14,901								189,322		189,322				
UNCLASSIFIED														916,095	
GROSS TOTAL	2,575,847			3,152,537		3,152,537	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	2,575,847			3,152,537		3,152,537			3,143,798		3,143,798			3,143,798	

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

FY 2011 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF THE SECRETARY  
DIVISION

WV CODE: CHAPTER 5F ARTICLE  
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DEPARTMENT OF REVENUE COMBINES THE FOLLOWING AGENCIES UNDER THE LEADERSHIP OF THE CABINET SECRETARY OF REVENUE: ALCOHOL BEVERAGE CONTROL ADMINISTRATION, DIVISION OF BANKING, OFFICES OF THE INSURANCE COMMISSIONER, STATE LOTTERY OFFICE, MUNICIPAL BOND COMMISSION, OFFICE OF TAX APPEALS, RACING COMMISSION, STATE ATHLETIC COMMISSION, STATE BUDGET OFFICE, AND THE STATE TAX DIVISION.</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: --OPERATES THE STATE LIQUOR WAREHOUSE, LICENSES MANUFACATURERS AND SELLERS OF BEER, WINE AND LIQUOR AND REGULATES THE SALE OF THESE PRODUCTS</p>	<p>GENERAL REVENUE FUND 0465 \$ 855,526</p>
<p>--REGULATES AND SUPERVISES STATE BANKING INSTITUTIONS, INDUSTRIAL BANKS, INDUSTRIAL LOAN COMPANIES, CREDIT UNIONS, SUPERVISED LENDERS AND OTHER FINANCIAL INSTITUTIONS UNDER ITS SUPERVISION</p>	<p>SPECIAL REVENUE FUND 7007 31,584,000 (INCLUDES ADDITIONAL \$7,883,000 FOR DEBT REDUCTION.)</p>
<p>--COLLECTS INSURANCE PREMIUM TAXES AND REGULATES AND OVERSEES THE INSURANCE INDUSTRY, INCLUDING, BUT NOT LIMITED TO, WORKERS' COMPENSATION, HOSPITAL SERVICE CORPORATIONS, DENTAL SERVICE CORPORATIONS, MEDICAL SERVICE CORPORATIONS, OTHER HEALTH SERVICE CORPORATIONS, HEALTH MAINTENANCE ORGANIZATIONS AND OTHER ENTITIES UNDER ITS JURISDICTION</p>	
<p>--OPERATES THE STATE LOTTERY, ALONG WITH THE LOTTERY COMMISSION, INCLUDING RACETRACK VIDEO LOTTERY, LIMITED VIDEO LOTTERY AND TABLE GAMES</p>	
<p>--SERVICES AS FISCAL AGENT FOR ALL ISSUERS OF GENERAL OBLIGATION BONDS ISSUED BY WEST VIRGINIA COUNTIES, COUNTY BOARDS OF EDUCATION AND MUNICIPALITIES AND BY OTHER GOVERNMENT ENTITIES WHEN THE COMMISSION IS SPECIFICALLY NAMED AS THE FISCAL AGENT BY STATUTE</p>	
<p>--HEARS CONTESTED TAX CASES FROM THE STATE TAX DIVISION</p>	
<p>--REGULATES GREYHOUND AND HORSE RACING AND PARI-MUTUEL WAGERING AT THE STATE'S FOUR PARI-MUTUEL RACE-TRACKS. THE COMMISSION ALSO REGULATES THE SENDING AND RECEIVING OF SIMULCAST RACES IN THIS STATE AND PARI-MUTUEL WAGERING IN THIS STATE ON SIMULCAST RACES.</p>	
<p>--REGULATES ALL AMATEUR, PROFESSIONAL AND SEMIPROFESSIONAL BOXING, SPARRING MATCHES AND EXHIBITIONS CONDUCTED OR HELD IN THIS STATE BY ANY PERSON</p>	
<p>--PREPARES THE GOVERNOR'S ANNUAL BUDGET FOR STATE DEPARTMENTS, AGENCIES, BOARDS, COMMISSIONS AND OFFICES INCLUDING STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION AND COMMUNITY AND TECHNICAL COLLEGES AND ADMINISTERS THE BUDGET AFTER IT IS PASSED BY THE LEGISLATURE</p>	
<p>--ADMINISTERS, COLLECTS AND ENFORCES VARIOUS STATE TAXES, ALSO APPRAISES INDUSTRIAL AND NATURAL RESOURCE PROPERTIES THROUGHOUT THE STATE FOR AD VALOREM PROPERTY TAX PURPOSES, SUPERVISES THE WORK OF COUNTY ASSESSORS, PREPARES FOR THE BOARD OF PUBLIC WORKS TENTATIVE AD VALOREM PROPERTY TAX ASSESSMENTS FOR ALL PUBLIC UTILITIES OPERATING WITHIN THE STATE, AND ISSUES PERMITS FOR AND REGULATES CHARITABLE BINGO OCCASIONS AND CHARITABLE RAFFLES HELD IN THE STATE</p>	

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0465 FY 2011 ORG. 0701  
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	9.00	9.00				9.00	9.00				9.00			9.00
PERSONAL SERVICES	501,695	626,960				626,960	626,960				626,960			
ANNUAL INCREMENT	4,380	4,380				4,380	5,220				5,220			
TOTAL PERSONAL SERVICES	506,075	631,340				631,340	632,180				632,180			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,100	2,250				2,250	2,250				2,250			
11-SOCIAL SECURITY MATCHING	36,552	43,175				43,175	43,239				43,239			
12-PUB. EMP. INSURANCE PREM	42,965	44,000				44,000	40,000				40,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,341	6,095				6,095	6,000				6,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	51,198	62,082				62,082	62,082				62,082			
TOTAL EMPLOYEE BENEFITS	135,156	157,602				157,602	153,571				153,571			
TOTAL CURRENT EXPENSES	177,896	75,738				75,738	24,918				24,918			
TOTAL REPAIRS & ALTERATIONS	1,210	1,500				1,500	1,500				1,500			
TOTAL ASSETS	7,115	1,000				1,000	1,000				1,000			
TOTAL OTHER DISBURSEMENTS	64,671	60,000				60,000	71,000				71,000			
UNCLASSIFIED														
REIMBURSEMENTS														
PERSONAL SERVICES		(66,960)				(66,960)	(66,960)				(66,960)			
096 UNCLASSIFIED-TOTAL														855,526
PERSONAL SERVICES		300,000				300,000								
10-PERSONNEL, INS & RET FEES		200				200								
12-PUB. EMP. INSURANCE PREM		26,152				26,152								
TOTAL EMPLOYEE BENEFITS		26,352				26,352								
TOTAL CURRENT EXPENSES		38,000				38,000								





DEPARTMENT OF REVENUE-  
 SECRETARY'S OFFICE-  
 STATE DEBT REDUCTION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7007 FY 2011 ORG. 0701  
 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														
402 UNCLASSIFIED-TOTAL-TRANSFER	13,700,000			23,701,000		23,701,000				23,701,000			23,701,000	31,584,000
GROSS TOTAL	13,700,000			23,701,000		23,701,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	13,700,000			23,701,000		23,701,000				23,701,000			23,701,000	31,584,000

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 33.26% \_\_\_\_\_

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
 TAX DIVISION  
 DIVISION

WV CODE: CHAPTER 11                      ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE TAX DIVISION IS THE TAX COLLECTION ORGANIZATION FOR THE WEST VIRGINIA DEPARTMENT OF REVENUE. THE DIVISION'S INITIAL PURPOSE WAS THE ASSESSMENT, LEVY, AND COLLECTION OF PROPERTY TAXES. OVER THE YEARS, ADDITIONAL TAX LAWS WERE ENACTED AND THE DIVISION NOW ADMINISTERS FORTY-TWO STATUTES FOR THE COLLECTION OF TAXES WHICH GENERATE MORE THAN THREE POINT SEVEN BILLION DOLLARS IN REVENUE FOR THE GENERAL REVENUE FUND AND THE ROAD FUND. THE REVENUE OPERATIONS GROUP FORMS THE PRINCIPAL PART OF THE TAX DIVISION AND IS COMPRISED OF EIGHT UNITS, MOST OF WHICH ARE LOCATED IN THE REVENUE CENTER. THE PROPERTY TAX UNIT IN THE GREENBROOKE BUILDING FULFILLS THE TAX COMMISSIONER'S STATUTORY RESPONSIBILITIES WITH RESPECT TO THE POLITICAL SUBDIVISIONS, SUCH AS THE ADMINISTRATION OF LOCAL PROPERTY TAXES.

IN THE 1993 LEGISLATIVE SESSION, THE TAX DIVISION WAS CHARGED WITH THE DUTY OF OVERSEEING THE ADMINISTRATION OF THE SALE OF PRE-NEED CEMETERY CONTRACTS AND THE CREATION OF ESCROW ACCOUNTS FOR THESE FUNDS. THIS ACCOUNT IS FUNDED BY PROCEEDS FROM LICENSE FEES FROM CEMETERY COMPANIES.

THE CRIMINAL INVESTIGATION UNIT AND SPECIAL AUDIT SECTION OF THE AUDITING UNIT WERE CREATED TO INCREASE COMPLIANCE WITH THE LAWS AND REGULATIONS PERTAINING TO THE TAXES ADMINISTERED UNDER WEST VIRGINIA CODE 11-10, INCLUDING THE CHARITABLE BINGO, RAFFLE AND RAFFLEBOARD LAWS BUT EXCLUDING LAWS PERTAINING TO INCOME TAX. THIS FUND IS FUNDED SOLELY FROM CHARITABLE BINGO, RAFFLE AND RAFFLEBOARD FEES.

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 0470		\$ 27,599,755
FEDERAL REVENUE		
FUND 8899		10,000
SPECIAL REVENUE		
FUND 7071		31,176
7073		1,479,840
7086		51,372
7087		255,734
7092		50,000

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
TAX DIVISION  
DIVISION

FUND 0470 FY 2011 ORG. 0702  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8899 FY 2011 ORG. 0702  
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	411.00	413.00			41.00	454.00	409.00			41.00	450.00			409.00
PERSONAL SERVICES	11,398,279	20,045,031			1,356,742	21,401,773	13,565,376			1,356,742	14,922,118			13,109,606
ANNUAL INCREMENT	293,365	322,206			33,540	355,746	322,206			33,540	355,746			322,206
TOTAL PERSONAL SERVICES	11,691,644	20,367,237			1,390,282	21,757,519	13,887,582			1,390,282	15,277,864			13,431,812
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	81,720	161,199			10,250	171,449	102,750			10,250	113,000			
11-SOCIAL SECURITY MATCHING	852,676	1,022,876			106,357	1,129,233	1,022,876			106,357	1,129,233			
12-PUB. EMP. INSURANCE PREM	1,954,491	3,313,755			263,134	3,576,889	2,163,432			263,134	2,426,566			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	31,146	144,406			15,014	159,420	144,406			15,014	159,420			
15-UNEMPLOYMENT COMPENSATION	2,314													
16-PENSION & RETIREMENT	1,207,465	1,470,823			152,932	1,623,755	1,470,823			152,932	1,623,755			
TOTAL EMPLOYEE BENEFITS	4,129,812	6,113,059			547,687	6,660,746	4,904,287			547,687	5,451,974			5,878,148
TOTAL CURRENT EXPENSES	8,703,904	13,590,029	10,000		4,833,384	18,433,413	7,429,029	10,000		4,783,384	12,222,413			
TOTAL REPAIRS & ALTERATIONS	17,691	16,300			9,715	26,015	16,300			9,715	26,015			
TOTAL ASSETS	354,820	1,595,737			1,400,000	2,995,737	602,088			1,400,000	2,002,088			
TOTAL OTHER DISBURSEMENTS	111,975				27,353,565	27,353,565				34,340	34,340			
UNCLASSIFIED												10,000		8,047,417
094 TAX TECHNOLOGY UPGRADE														
TOTAL CURRENT EXPENSES	194,324	716,897				716,897								
TOTAL REPAIRS & ALTERATIONS	166													
TOTAL ASSETS	1,620													
*****TOTAL	196,110	716,897				716,897								
292 INTEGRATED TAX ACCOUNTING SYSTEM														
TOTAL CURRENT EXPENSES	2,746,800	3,893,200				3,893,200								



DEPARTMENT OF REVENUE-  
TAX DIVISION-  
CEMETERY COMPANY ACCOUNT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7071 FY 2011 ORG. 0702  
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	11,716			17,274		17,274			17,244		17,244		17,244	
ANNUAL INCREMENT	300			340		340			370		370		370	
TOTAL PERSONAL SERVICES	12,016			17,614		17,614			17,614		17,614		17,614	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				125		125			125		125			
11-SOCIAL SECURITY MATCHING	897			1,347		1,347			1,347		1,347			
12-PUB. EMP. INSURANCE PREM	1,840			2,245		2,245			2,245		2,245			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	72			190		190			190		190			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,262			1,938		1,938			1,938		1,938			
TOTAL EMPLOYEE BENEFITS	4,071			5,845		5,845			5,845		5,845		5,845	
TOTAL CURRENT EXPENSES	1,265			7,717		7,717			6,517		6,517			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS									1,200		1,200			
UNCLASSIFIED													7,717	
GROSS TOTAL	17,352			31,176		31,176	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	17,352			31,176		31,176			31,176		31,176		31,176	

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

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
SPECIAL AUDIT AND  
INVESTIGATIVE UNIT  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7073 FY 2011 ORG. 0702  
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	22.00			22.00		22.00			22.00		22.00		22.00		
PERSONAL SERVICES	620,543			895,551		895,551			869,551		869,551		869,551		
ANNUAL INCREMENT	19,438			23,100		23,100			23,100		23,100		23,100		
TOTAL PERSONAL SERVICES	639,981			918,651		918,651			892,651		892,651		892,651		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	4,400			5,500		5,500			5,500		5,500				
11-SOCIAL SECURITY MATCHING	46,450			70,277		70,277			70,277		70,277				
12-PUB. EMP. INSURANCE PREM	112,421			144,591		144,591			144,591		144,591				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,744			9,922		9,922			9,922		9,922				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	66,929			101,052		101,052			101,052		101,052				
TOTAL EMPLOYEE BENEFITS	233,944			331,342		331,342			331,342		331,342		331,342		
TOTAL CURRENT EXPENSES	220,655			219,347		219,347			219,347		219,347				
TOTAL REPAIRS & ALTERATIONS	1,859			2,500		2,500			2,500		2,500				
TOTAL ASSETS	398			8,000		8,000			8,000		8,000				
TOTAL OTHER DISBURSEMENTS	6,228								26,000		26,000				
UNCLASSIFIED													255,847		
GROSS TOTAL	1,103,065			1,479,840		1,479,840	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,103,065			1,479,840		1,479,840			1,479,840		1,479,840		1,479,840		

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

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
LOTTERY FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7082 FY 2011 ORG. 0702  
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														
054 REMITTANCE PROCESSOR														
-LTY SURPLUS														
TOTAL CURRENT EXPENSES	48,800			12,000		12,000								
GROSS TOTAL	48,800			12,000		12,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	48,800			12,000		12,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

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



DEPARTMENT OF REVENUE-  
TAX DIVISION-  
SPECIAL DISTRICT EXCISE  
TAX ADMINISTRATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7086 FY 2011 ORG. 0702  
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		1.00			1.00
PERSONAL SERVICES	9,658			24,850		24,850			24,850		24,850			
ANNUAL INCREMENT	360			420		420			420		420			
TOTAL PERSONAL SERVICES	10,018			25,270		25,270			25,270		25,270			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	200			250		250			250		250			
11-SOCIAL SECURITY MATCHING	731			1,933		1,933			1,933		1,933			
12-PUB. EMP. INSURANCE PREM	2,192			5,076		5,076			5,076		5,076			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	87			273		273			273		273			
15-UNEMPLOYMENT COMPENSATION	1,675													
16-PENSION & RETIREMENT	1,023			2,780		2,780			2,780		2,780			
TOTAL EMPLOYEE BENEFITS	5,908			10,312		10,312			10,312		10,312			
TOTAL CURRENT EXPENSES	292			15,790		15,790			14,590		14,590			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS									1,200		1,200			
UNCLASSIFIED-TOTAL														51,372
GROSS TOTAL	16,218			51,372		51,372	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	16,218			51,372		51,372			51,372		51,372			51,372

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

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
WINE TAX ADMINISTRATION FUND  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7087 FY 2011 ORG. 0702  
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	5.00			5.00		5.00			5.00		5.00		5.00	
PERSONAL SERVICES	141,994			163,000		163,000			163,000		163,000			
ANNUAL INCREMENT	2,040			3,120		3,120			3,120		3,120			
TOTAL PERSONAL SERVICES	144,034			166,120		166,120			166,120		166,120			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,000			1,250		1,250			1,250		1,250			
11-SOCIAL SECURITY MATCHING	10,273			12,708		12,708			12,708		12,708			
12-PUB. EMP. INSURANCE PREM	33,335			35,170		35,170			35,170		35,170			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	681			1,794		1,794			1,794		1,794			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	15,055			18,273		18,273			18,273		18,273			
TOTAL EMPLOYEE BENEFITS	60,344			69,195		69,195			69,195		69,195			
TOTAL CURRENT EXPENSES	2,134			20,419		20,419			11,119		11,119			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,539								9,300		9,300			
UNCLASSIFIED-TOTAL													255,734	
GROSS TOTAL	208,051			255,734		255,734	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	208,051			255,734		255,734			255,734		255,734		255,734	

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

DEPARTMENT OF REVENUE-  
TAX DIVISION-REDUCED CIGARETTE  
IGNITION PROPENSISITY STANDARD AND  
FIRE PREVENTION ACT FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7092 FY 2011 ORG. 0702  
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									50,000	50,000					
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL													50,000		
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL									50,000	50,000			50,000		

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

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
 STATE BUDGET OFFICE  
 DIVISION

WV CODE: CHAPTER 11 B ARTICLE 2  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:						
<p>THE STATE BUDGET OFFICE ACTS AS THE STAFF AGENCY FOR THE GOVERNOR IN THE EXERCISE OF HIS POWERS AND DUTIES UNDER SECTION 51, ARTICLE VI, OF THE STATE CONSTITUTION IN PROVIDING BUDGETARY INFORMATION AND CONTROL TO ALL BRANCHES OF STATE GOVERNMENT IN ORDER TO ASSIST IN MAKING ACCURATE BUDGET DECISIONS AND ASSURE COMPLIANCE WITH DEPARTMENT AND GOVERNMENT POLICIES.</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 0595</td> <td style="text-align: right;">\$ 1,372,862</td> </tr> <tr> <td colspan="2">(RECOMMENDATION INCLUDES \$250,000 FOR PAY EQUITY.)</td> </tr> </table>	GENERAL REVENUE		FUND 0595	\$ 1,372,862	(RECOMMENDATION INCLUDES \$250,000 FOR PAY EQUITY.)	
GENERAL REVENUE							
FUND 0595	\$ 1,372,862						
(RECOMMENDATION INCLUDES \$250,000 FOR PAY EQUITY.)							
	<table> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>    FUND 7400</td> <td style="text-align: right;">6,800,000</td> </tr> </table>	SPECIAL REVENUE		FUND 7400	6,800,000		
SPECIAL REVENUE							
FUND 7400	6,800,000						

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
STATE BUDGET OFFICE  
DIVISION

FUND 0595 FY 2011 ORG. 0703  
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	10.00	10.00				10.00	10.00				10.00			10.00
PERSONAL SERVICES	488,200	510,000				510,000	510,000				510,000			
ANNUAL INCREMENT	10,260	10,860				10,860	11,460				11,460			
TOTAL PERSONAL SERVICES	498,460	520,860				520,860	521,460				521,460			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,000	2,500				2,500	2,500				2,500			
11-SOCIAL SECURITY MATCHING	37,210	42,790				42,790	42,790				42,790			
12-PUB. EMP. INSURANCE PREM	29,177	35,958				35,958	35,958				35,958			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,435	4,030				4,030	4,030				4,030			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	52,339	58,782				58,782	58,782				58,782			
TOTAL EMPLOYEE BENEFITS	122,161	144,060				144,060	144,060				144,060			
TOTAL CURRENT EXPENSES	268,674	1,325,092				1,325,092	141,552				141,552			
TOTAL REPAIRS & ALTERATIONS	221	2,000				2,000	2,000				2,000			
TOTAL ASSETS	3,112	7,521				7,521	7,521				7,521			
TOTAL OTHER DISBURSEMENTS	12,478	17,100				17,100	17,100				17,100			
UNCLASSIFIED														869,234
364 PAY EQUITY RESERVE														500,000
TOTAL OTHER DISBURSEMENTS		250,000				250,000	250,000				250,000			
913 BRIM PREMIUM	1,082	3,628				3,628	3,628				3,628			3,628
GROSS TOTAL	906,188	2,270,261				2,270,261	1,087,321				1,087,321			1,372,862
LESS REAPPROPRIATIONS	265,172	1,125,712				1,125,712								
NET TOTAL	641,016	1,144,549				1,144,549	1,087,321				1,087,321			1,372,862

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 19.95%

DEPARTMENT OF REVENUE-  
STATE BUDGET OFFICE-  
PUBLIC EMPLOYEES INSURANCE  
RESERVE FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7400 FY 2011 ORG. 0703  
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															
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															
903 PUBLIC EMPLOYEES															
INSURANCE RESERVE FUND- TRANSFER														6,800,000	
TOTAL OTHER DISBURSEMENTS	6,800,000			6,800,000		6,800,000				6,800,000		6,800,000			
GROSS TOTAL	6,800,000			6,800,000		6,800,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	6,800,000			6,800,000		6,800,000				6,800,000		6,800,000		6,800,000	

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

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
 INSURANCE COMMISSIONER  
 DIVISION

WV CODE: CHAPTER 33                      ARTICLE 2  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																
THE OFFICES OF THE INSURANCE COMMISSIONER PROTECTS THE INTERESTS OF THE POLICYHOLDERS AND THE PUBLIC IN INSURANCE MATTERS AND REGULATES ALL DOMESTIC AND FOREIGN INSURANCE COMPANIES DOING BUSINESS IN THE STATE.	<table> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8883</td> <td style="text-align: right;">\$ 4,200,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8883	\$ 4,200,000												
FEDERAL REVENUE																	
FUND 8883	\$ 4,200,000																
MISSION:	<table> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 7150</td> <td style="text-align: right;">2,152,011</td> </tr> <tr> <td>7151</td> <td style="text-align: right;">797,515</td> </tr> <tr> <td>7152</td> <td style="text-align: right;">37,736,314</td> </tr> <tr> <td>7162</td> <td style="text-align: right;">550,000,000</td> </tr> <tr> <td>7163</td> <td style="text-align: right;">27,000,000</td> </tr> <tr> <td>7164</td> <td style="text-align: right;">5,000,000</td> </tr> <tr> <td>7165</td> <td style="text-align: right;">10,000,000</td> </tr> </table>	SPECIAL REVENUE		FUND 7150	2,152,011	7151	797,515	7152	37,736,314	7162	550,000,000	7163	27,000,000	7164	5,000,000	7165	10,000,000
SPECIAL REVENUE																	
FUND 7150	2,152,011																
7151	797,515																
7152	37,736,314																
7162	550,000,000																
7163	27,000,000																
7164	5,000,000																
7165	10,000,000																
-LICENSE ALL INSURANCE COMPANIES AND AGENTS IN THE STATE																	
-MONITOR FINANCIAL STATUS AND REGULATORY COMPLIANCE OF COMPANIES TRANSACTING INSURANCE																	
-COLLECT PREMIUM TAXES AND FEES FROM LICENSED ENTITIES																	
-REVIEW AND DETERMINE POLICY RATES AND FORMS																	
-CONDUCT INVESTIGATIONS AND HOLD HEARINGS ON FRAUDULENT INSURANCE ACTIVITIES																	
-PROVIDE EDUCATION AND COUNSEL TO CONSUMERS ON INSURANCE MATTERS																	
-PROVIDE WORKERS' COMPENSATION BENEFITS TO EMPLOYEES WITH DATES OF INJURY PRIOR TO 6/1/2005																	
-JURISDICTION OVER WORKERS' COMPENSATION APPEALS																	
-INTERVENE ON HOSPITAL CON AND RATE REQUESTS																	
-OPERATE A HEALTH PLAN OFFERING INDIVIDUAL HEALTH INSURANCE COVERAGE TO WEST VIRGINIANS WHO HAVE PRE-EXISTING SEVERE OR CHRONIC MEDICAL CONDITIONS																	

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
EXAMINATION REVOLVING FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7150 FY 2011 ORG. 0704  
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	9.00			9.00		9.00			9.00		9.00			9.00
PERSONAL SERVICES	259,294			505,497		505,497			510,552		510,552			510,552
ANNUAL INCREMENT	4,640			5,812		5,812			6,352		6,352			6,352
TOTAL PERSONAL SERVICES	263,934			511,309		511,309			516,904		516,904			516,904
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				2,000		2,000			2,250		2,250			
11-SOCIAL SECURITY MATCHING	19,452			39,161		39,161			39,544		39,544			
12-PUB. EMP. INSURANCE PREM	18,336			49,396		49,396			53,348		53,348			
13-OTHER HEALTH INSURANCE									2,704		2,704			
14-WORKERS COMPENSATION	1,745			3,072		3,072			4,291		4,291			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	26,950			53,755		53,755			56,860		56,860			
TOTAL EMPLOYEE BENEFITS	66,483			147,384		147,384			158,997		158,997			158,997
TOTAL CURRENT EXPENSES	566,891			1,471,279		1,471,279			1,471,279		1,471,279			
TOTAL REPAIRS & ALTERATIONS				20		20								
TOTAL ASSETS				10,106		10,106			4,831		4,831			
TOTAL OTHER DISBURSEMENTS	3,592			7,855		7,855								
UNCLASSIFIED														1,476,110
GROSS TOTAL	900,900			2,147,953		2,147,953	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	900,900			2,147,953		2,147,953			2,152,011		2,152,011			2,152,011

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



DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
CONSUMER ADVOCATE  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7151 FY 2011 ORG. 0704  
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			6.00		6.00			6.00		6.00			6.00
PERSONAL SERVICES	276,932			375,601		375,601			379,358		379,358			379,358
ANNUAL INCREMENT	3,467			5,640		5,640			6,000		6,000			6,000
TOTAL PERSONAL SERVICES	280,399			381,241		381,241			385,358		385,358			385,358
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				1,750		1,750			1,750		1,750			
11-SOCIAL SECURITY MATCHING	20,682			31,129		31,129			31,129		31,129			
12-PUB. EMP. INSURANCE PREM	24,775			50,060		50,060			54,065		54,065			
13-OTHER HEALTH INSURANCE									1,163		1,163			
14-WORKERS COMPENSATION	1,774			3,525		3,525			3,525		3,525			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	29,323			43,133		43,133			43,133		43,133			
TOTAL EMPLOYEE BENEFITS	76,554			129,597		129,597			134,765		134,765			134,765
TOTAL CURRENT EXPENSES	9,664			253,242		253,242			253,242		253,242			
TOTAL REPAIRS & ALTERATIONS				5,153		5,153			1,037		1,037			
TOTAL ASSETS	6,817			17,952		17,952			17,952		17,952			
TOTAL OTHER DISBURSEMENTS	2,415			5,279		5,279			5,161		5,161			
UNCLASSIFIED														277,392
GROSS TOTAL	375,849			792,464		792,464	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	375,849			792,464		792,464			797,515		797,515			797,515

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.64%

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7152 FY 2011 ORG. 0704  
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	384.00			382.60		382.60			384.00		384.00		382.60		
PERSONAL SERVICES	13,121,756			16,045,026		16,045,026			16,205,477		16,205,477		16,205,477		
ANNUAL INCREMENT	234,979			353,336		353,336			376,376		376,376		376,376		
TOTAL PERSONAL SERVICES	13,356,735			16,398,362		16,398,362			16,581,853		16,581,853		16,581,853		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	97,160			103,110		103,110			103,360		103,360				
11-SOCIAL SECURITY MATCHING	967,901			1,306,244		1,306,244			1,268,512		1,268,512				
12-PUB. EMP. INSURANCE PREM	1,679,718			2,473,361		2,473,361			2,671,230		2,671,230				
13-OTHER HEALTH INSURANCE									128,102		128,102				
14-WORKERS COMPENSATION	84,565			134,271		134,271			137,630		137,630				
15-UNEMPLOYMENT COMPENSATION	22,713			93,736		93,736			93,736		93,736				
16-PENSION & RETIREMENT	1,384,851			2,737,547		2,737,547			2,588,181		2,588,181				
TOTAL EMPLOYEE BENEFITS	4,236,908			6,848,269		6,848,269			6,990,751		6,990,751		6,990,751		
TOTAL CURRENT EXPENSES	7,384,675			10,725,888		10,725,888			10,725,888		10,725,888				
TOTAL REPAIRS & ALTERATIONS	150,847			440,466		440,466			440,466		440,466				
TOTAL ASSETS	224,839			1,601,532		1,601,532			1,601,532		1,601,532				
TOTAL OTHER DISBURSEMENTS	1,530,192			1,518,999	50,000	1,568,999			1,395,824	50,000	1,445,824				
UNCLASSIFIED													14,163,710		
GROSS TOTAL	26,884,196			37,533,516	50,000	37,583,516	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	21,023,953						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,860,243			37,533,516	50,000	37,583,516			37,736,314	50,000	37,786,314		37,736,314		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.54%

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
WORKERS' COMPENSATION OLD FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7162 FY 2011 ORG. 0704  
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	105,116													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	105,116													
TOTAL CURRENT EXPENSES	20,199,621			26,000,000		26,000,000			26,000,000		26,000,000			
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	251,878,550			523,995,000	300,088,000	824,083,000			523,995,000	300,088,000	824,083,000			
UNCLASSIFIED-TOTAL													550,000,000	
GROSS TOTAL	272,183,287			550,000,000	300,088,000	850,088,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	272,183,287			550,000,000	300,088,000	850,088,000			550,000,000	300,088,000	850,088,000		550,000,000	

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

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
WORKERS' COMPENSATION UNINSURED  
EMPLOYERS' FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7163 FY 2011 ORG. 0704  
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				1,350,000		1,350,000				1,350,000			1,350,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	654,031			25,650,000		25,650,000				25,650,000			25,650,000	
UNCLASSIFIED-TOTAL														27,000,000
GROSS TOTAL	654,031			27,000,000		27,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	654,031			27,000,000		27,000,000				27,000,000			27,000,000	

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

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
SELF-INSURED EMPLOYER  
GUARANTY RISK POOL  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7164 FY 2011 ORG. 0704  
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				250,000		250,000			250,000		250,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	44,376			4,750,000		4,750,000			4,750,000		4,750,000			
UNCLASSIFIED-TOTAL													5,000,000	
GROSS TOTAL	44,376			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	44,376			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 REVENUE-  
INSURANCE COMMISSIONER-  
SELF-INSURED EMPLOYER  
SECURITY RISK POOL  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7165 FY 2011 ORG. 0704  
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				500,000		500,000				500,000		500,000		
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				9,500,000		9,500,000				9,500,000		9,500,000		
UNCLASSIFIED-TOTAL													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: \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2011 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8883 FY 2011 ORG. 0704  
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				
PERSONAL SERVICES			100,000		103,337	203,337	100,000			104,371	204,371				
ANNUAL INCREMENT			1,000		570	1,570	1,000			690	1,690				
TOTAL PERSONAL SERVICES			101,000		103,907	204,907	101,000			105,061	206,061				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE			500		500	1,000	500			500	1,000				
11-SOCIAL SECURITY MATCHING			7,727		8,000	15,727	7,727			8,038	15,765				
12-PUB. EMP. INSURANCE PREM			17,200		17,946	35,146	18,576			19,382	37,958				
13-OTHER HEALTH INSURANCE										292	292				
14-WORKERS COMPENSATION			272		605	877	839			873	1,712				
15-UNEMPLOYMENT COMPENSATION			1,000			1,000	1,000				1,000				
16-PENSION & RETIREMENT			10,605		11,000	21,605	10,605			11,557	22,162				
TOTAL EMPLOYEE BENEFITS			37,304		38,051	75,355	39,247			40,642	79,889				
TOTAL CURRENT EXPENSES			3,674,866		261,306	3,936,172	3,672,923			261,096	3,934,019				
TOTAL REPAIRS & ALTERATIONS			9,374		4,950	14,324	9,374			4,950	14,324				
TOTAL ASSETS			177,456		2,000	179,456	177,456			2,000	179,456				
TOTAL OTHER DISBURSEMENTS			200,000		8,392,276	8,592,276	200,000			8,391,996	8,591,996				
UNCLASSIFIED-TOTAL												4,200,000			
GROSS TOTAL			4,200,000		8,802,490	13,002,490	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL			4,200,000		8,802,490	13,002,490			4,200,000	8,805,745	13,005,745	4,200,000			

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





FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
LOTTERY COMMISSION-  
GENERAL PURPOSE ACCOUNT  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7206 FY 2011 ORG. 0705  
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														
402 UNCLASSIFIED-TOTAL-TRANSFER	65,000,000			65,000,000		65,000,000			65,000,000		65,000,000		65,000,000	
GROSS TOTAL	65,000,000			65,000,000		65,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	65,000,000			65,000,000		65,000,000			65,000,000		65,000,000		65,000,000	

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

DEPARTMENT OF REVENUE-  
 LOTTERY COMMISSION-  
 EXCESS LOTTERY REVENUE  
 REFUNDABLE CREDIT  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7207 FY 2011 ORG. 0705  
 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														
402 UNCLASSIFIED-TOTAL-TRANSFER	7,371,723			10,000,000		10,000,000			10,000,000		10,000,000		10,000,000	
GROSS TOTAL	7,371,723			10,000,000		10,000,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	7,371,723			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 REVENUE-  
 LOTTERY COMMISSION-  
 REVENUE CENTER  
 CONSTRUCTION FUND  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7209 FY 2011 ORG. 0705  
 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					231.00	231.00				231.00	231.00				
PERSONAL SERVICES					9,324,884	9,324,884				9,324,884	9,324,884				
ANNUAL INCREMENT					82,440	82,440				82,440	82,440				
TOTAL PERSONAL SERVICES					9,407,324	9,407,324				9,407,324	9,407,324				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					45,000	45,000				45,000	45,000				
11-SOCIAL SECURITY MATCHING					683,000	683,000				683,000	683,000				
12-PUB. EMP. INSURANCE PREM					1,223,000	1,223,000				1,223,000	1,223,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					48,000	48,000				48,000	48,000				
15-UNEMPLOYMENT COMPENSATION					10,000	10,000				10,000	10,000				
16-PENSION & RETIREMENT					960,000	960,000				960,000	960,000				
TOTAL EMPLOYEE BENEFITS					2,969,000	2,969,000				2,969,000	2,969,000				
TOTAL CURRENT EXPENSES					29,648,039	29,648,039				29,523,162	29,523,162				
TOTAL REPAIRS & ALTERATIONS					103,000	103,000				103,000	103,000				
TOTAL ASSETS				73,000,000	17,385,000	90,385,000			69,856,349	16,565,000	86,421,349				
TOTAL OTHER DISBURSEMENTS					16,355,000	16,355,000				1,500,000	1,500,000				
UNCLASSIFIED-TOTAL													69,856,349		
GROSS TOTAL				73,000,000	75,867,363	148,867,363	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				73,000,000	75,867,363	148,867,363			69,856,349	60,067,486	129,923,835		69,856,349		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.31%) \_\_\_\_\_



FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
MUNICIPAL BOND COMMISSION  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7253 FY 2011 ORG. 0706  
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	134,059			163,463		163,463			163,463		163,463			163,463
ANNUAL INCREMENT	3,240			5,332		5,332			5,332		5,332			5,332
TOTAL PERSONAL SERVICES	137,299			168,795		168,795			168,795		168,795			168,795
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	800			1,400		1,400			1,400		1,400			
11-SOCIAL SECURITY MATCHING	9,948			12,913		12,913			12,913		12,913			
12-PUB. EMP. INSURANCE PREM	17,330			30,444		30,444			35,605		35,605			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	683			1,772		1,772			1,604		1,604			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,330			17,723		17,723			18,567		18,567			
TOTAL EMPLOYEE BENEFITS	43,091			64,252		64,252			70,089		70,089			70,089
TOTAL CURRENT EXPENSES	75,259			83,260		83,260			85,297		85,297			
TOTAL REPAIRS & ALTERATIONS	128													
TOTAL ASSETS	581			1,000		1,000			1,200		1,200			
TOTAL OTHER DISBURSEMENTS	3,903			6,705		6,705								
UNCLASSIFIED														86,497
GROSS TOTAL	260,261			324,012		324,012	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	260,261			324,012		324,012			325,381		325,381			325,381

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.42%



FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
RACING COMMISSION  
 DIVISION

WV CODE: CHAPTER 19                      ARTICLE 23  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)	
<p>CHAPTER 19, ARTICLE 23, SECTION 14 OF THE WV CODE PROVIDES FOR THE USAGE OF OCCUPATIONAL PERMIT FEES AND FINES TO BE USED FOR THE PAYMENT OF HOSPITALIZATION, MEDICAL CARE, OR FUNERAL EXPENSES FOR PERMIT HOLDERS WHO ARE NOT COVERED BY WORKERS' COMPENSATION OR ANY OTHER INSURANCE COVERAGE. (FUND 7300)</p>	<p>SPECIAL REVENUE            FUND 7300                7304                7305            (INCLUDES ADDITIONAL SPENDING AUTHORITY OF \$402,354 AND 5 FTE'S.)</p>	<p>\$ 57,000            240,138            3,448,852</p>
<p>CHAPTER 19, ARTICLE 23, SECTION 13B OF THE WV CODE PROVIDES FOR USAGE OF PART OF THE WV THOROUGHBRED DEVELOPMENT FUND FOR ADMINISTRATION AND PROMOTION OF THE FUND TO ENHANCE THE BREEDING OF THE THOROUGHBREDS IN WV.</p>	<p>7307</p>	<p>770,996</p>
<p>THE THOROUGHBRED BREEDING INDUSTRY IS A SIGNIFICANT COMPONENT OF OUR RACING INDUSTRY AND IS VITAL TO PROVIDING THOROUGHBREDS FOR RACING TO OUR TWO (2) THOROUGHBRED RACEBRACKS. (FUND 7304)</p>		
<p>CHAPTER 19, ARTICLE 23, SECTION 11 OF THE WV CODE PROVIDES FOR THE PAYMENT OF BUDGETED EXPENSES OF THE WV RACING COMMISSION FROM PARI-MUTUEL AND DAILY LICENSE TAXES TO BE USED FOR THE REGULATION AND SUPERVISION OF RACING, BOTH "LIVE" AND SIMULCASTING. THIS OVERSIGHT INCLUDES: AUDITING MORE THAN \$700 MILLION IN PARI-MUTUEL WAGERING; (2) SUPERVISING MORE THAN 50,000 RACES; (3) PROTECTING THE INTERESTS OF MORE THAN 2 MILLION PATRONS; (4) ENFORCING THE RULES AND LAWS OF RACING AND BREEDING. (FUND 7305)</p>		
<p>CHAPTER 19, ARTICLE 23, SECTION 10(D) OF THE WV CODE PROVIDES FOR THE USAGE OF PART OF THE WV GREYHOUND BREEDING DEVELOPMENT FUND FOR ADMINISTRATION, PROMOTION, EDUCATION, AND CAPITAL IMPROVEMENTS PURPOSES FOR THE ENHANCING OF THE GREYHOUND BREEDING INDUSTRY IN WV. THE GREYHOUND BREEDING INDUSTRY IN WV IS VITAL TO PROVIDING GREYHOUNDS FOR RACING AT OUR TWO (2) GREYHOUND RACETRACKS. (FUND 7307)</p>		

DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
RELIEF FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7300 FY 2011 ORG. 0707  
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														
245 MEDICAL EXPENSES-TOTAL													57,000	
TOTAL CURRENT EXPENSES				57,000		57,000			57,000		57,000			
GROSS TOTAL				57,000		57,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				57,000		57,000			57,000		57,000		57,000	

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

DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
ADMINISTRATION AND PROMOTION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7304 FY 2011 ORG. 0707  
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			3.00		3.00			3.00	
PERSONAL SERVICES	95,966			123,351		123,351			123,351		123,351			123,351	
ANNUAL INCREMENT	2,170			2,170		2,170			2,170		2,170			2,170	
TOTAL PERSONAL SERVICES	98,136			125,521		125,521			125,521		125,521			125,521	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	300			600		600			1,500		1,500				
11-SOCIAL SECURITY MATCHING	7,072			9,200		9,200			9,602		9,602				
12-PUB. EMP. INSURANCE PREM	14,957			9,756		9,756			3,200		3,200				
13-OTHER HEALTH INSURANCE									1,923		1,923				
14-WORKERS COMPENSATION				2,900		2,900			2,900		2,900				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	9,938			10,000		10,000			13,331		13,331				
TOTAL EMPLOYEE BENEFITS	32,267			32,456		32,456			32,456		32,456			32,456	
TOTAL CURRENT EXPENSES	31,128			72,133		72,133			82,161		82,161				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS				5,000		5,000									
TOTAL OTHER DISBURSEMENTS				5,028		5,028									
UNCLASSIFIED														82,161	
GROSS TOTAL	161,531			240,138		240,138	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	161,531			240,138		240,138			240,138		240,138			240,138	

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

DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
GENERAL ADMINISTRATION  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7305 FY 2011 ORG. 0707  
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	34.00			34.50		34.50			34.00		34.00		34.00	
PERSONAL SERVICES	1,418,795			1,796,977		1,796,977			1,822,625		1,822,625		2,225,625	
ANNUAL INCREMENT	21,425			25,206		25,206			25,206		25,206		25,206	
TOTAL PERSONAL SERVICES	1,440,220			1,822,183		1,822,183			1,847,831		1,847,831		2,250,831	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	12,385			10,000		10,000			9,500		9,500			
11-SOCIAL SECURITY MATCHING	105,659			133,000		133,000			141,359		141,359			
12-PUB. EMP. INSURANCE PREM	151,723			152,000		152,000			145,600		145,600			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,838			12,500		12,500			2,000		2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	145,358			155,487		155,487			175,257		175,257			
TOTAL EMPLOYEE BENEFITS	421,963			462,987		462,987			473,716		473,716		583,657	
TOTAL CURRENT EXPENSES	458,082			693,500		693,500			724,951		724,951			
TOTAL REPAIRS & ALTERATIONS				7,000		7,000								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	14,369			55,228		55,228								
UNCLASSIFIED													614,364	
GROSS TOTAL	2,334,634			3,040,898		3,040,898	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,334,634			3,040,898		3,040,898			3,046,498		3,046,498		3,448,852	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 13.42%

DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
ADMINISTRATION, PROMOTION  
AND EDUCATION FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7307 FY 2011 ORG. 0707  
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			3.00		3.00			3.00		3.00			3.00	
PERSONAL SERVICES	26,623			110,000		110,000			175,000		175,000				
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	26,623			110,000		110,000			175,000		175,000				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	200			600		600			1,500		1,500				
11-SOCIAL SECURITY MATCHING	1,435			8,000		8,000			13,392		13,392				
12-PUB. EMP. INSURANCE PREM	8,524			13,200		13,200			1,040		1,040				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				750		750			750		750				
15-UNEMPLOYMENT COMPENSATION				5,000		5,000			7,000		7,000				
16-PENSION & RETIREMENT	2,796			11,200		11,200			17,500		17,500				
TOTAL EMPLOYEE BENEFITS	12,955			38,750		38,750			41,182		41,182				
TOTAL CURRENT EXPENSES	56,776			357,106		357,106			554,814		554,814				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS				2,260,000		2,260,000									
TOTAL OTHER DISBURSEMENTS				5,100		5,100									
UNCLASSIFIED-TOTAL														770,996	
GROSS TOTAL	96,354			2,770,956		2,770,956	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	96,354			2,770,956		2,770,956			770,996		770,996			770,996	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (72.18%)

FY 2011 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
 ALCOHOL BEVERAGE CONTROL  
 ADMINISTRATION  
 DIVISION

WV CODE: CHAPTER 60 ARTICLE  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE WV ABCA CONSISTS OF FOUR DIVISIONS:</p> <p>ADMINISTRATIVE SUPPORT: RESPONSIBLE FOR ALL ACCOUNTING, AUDITING, DATA PROCESSING, PAYROLL AND PERSONNEL FUNCTIONS.</p> <p>ENFORCEMENT AND LICENSING: RESPONSIBLE FOR LICENSING ALL LIQUOR, BEER AND LIQUOR RETAIL ESTABLISHMENTS IN WEST VIRGINIA AND THE ENFORCEMENT OF THE LAWS AND RULES THAT APPLY TO THE SALES OF ALCOHOLIC BEVERAGES WITHIN THE STATE.</p> <p>DISTRIBUTION CENTER AND SALES: RESPONSIBLE FOR PROCESSING ALL LIQUOR SALES TO ALL RETAIL LIQUOR OUTLETS THROUGH AN AUTOMATED SYSTEM THAT RECORDS COST AND REDUCES INVENTORY. RESPONSIBLE FOR SHIPPING, RECEIVING AND SAFEGUARDING OF BAILMENT LIQUOR INVENTORY.</p> <p>THE WINE LICENSE SPECIAL FUND: FINANCES THE COLLECTION OF THE WINE LITER TAX, THE WINE LABEL REGISTRATION AND THE POST-AUDIT EXAMINATION OF PRIVATE LICENSED WINE DISTRIBUTORS AND RETAILERS. THESE DUTIES HAVE BEEN SHIFTED BACK TO ALCOHOL BEVERAGE CONTROL ADMINISTRATION UNDER STATE CODE 60-8-24.</p>	<p>SPECIAL REVENUE</p> <table> <tr> <td>FUND 7351</td> <td>\$</td> <td>306,910</td> </tr> <tr> <td>7352</td> <td></td> <td>8,440,654</td> </tr> </table>	FUND 7351	\$	306,910	7352		8,440,654
FUND 7351	\$	306,910					
7352		8,440,654					

DEPARTMENT OF REVENUE-  
ALCOHOL BEVERAGE CONTROL  
ADMINISTRATION-  
WINE LICENSE SPECIAL FUND  
DIVISION

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7351 FY 2011 ORG. 0708  
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			2.00
PERSONAL SERVICES	88,467			112,338		112,338			112,338		112,338			112,338
ANNUAL INCREMENT	1,380			3,780		3,780			3,780		3,780			3,780
TOTAL PERSONAL SERVICES	89,847			116,118		116,118			116,118		116,118			116,118
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500			1,700		1,700			1,700		1,700			
11-SOCIAL SECURITY MATCHING	6,505			10,000		10,000			10,000		10,000			
12-PUB. EMP. INSURANCE PREM	13,785			15,000		15,000			15,000		15,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				2,768		2,768			2,768		2,768			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	9,481			21,000		21,000			21,000		21,000			
TOTAL EMPLOYEE BENEFITS	30,271			50,468		50,468			50,468		50,468			50,468
TOTAL CURRENT EXPENSES	593			38,500		38,500			38,500		38,500			
TOTAL REPAIRS & ALTERATIONS				5,824		5,824			5,824		5,824			
TOTAL ASSETS				96,000		96,000			96,000		96,000			
TOTAL OTHER DISBURSEMENTS	802													
UNCLASSIFIED														140,324
GROSS TOTAL	121,513			306,910		306,910	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	121,513			306,910		306,910			306,910		306,910			306,910

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

FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
ALCOHOL BEVERAGE CONTROL  
ADMINISTRATION  
DIVISION

FUND FY 2011 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7352 FY 2011 ORG. 0708  
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	90.00			110.12		110.12			111.50		111.50			110.50
PERSONAL SERVICES	3,201,721			3,683,360	150,000	3,833,360			3,683,360	150,000	3,833,360			3,683,360
ANNUAL INCREMENT	76,856			98,092		98,092			98,092		98,092			98,092
TOTAL PERSONAL SERVICES	3,278,577			3,781,452	150,000	3,931,452			3,781,452	150,000	3,931,452			3,781,452
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	27,324			39,398		39,398			39,398		39,398			
11-SOCIAL SECURITY MATCHING	240,010			307,902	11,475	319,377			307,902	11,475	319,377			
12-PUB. EMP. INSURANCE PREM	474,271			687,645	25,500	713,145			687,645	25,500	713,145			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	23,990			152,664	4,980	157,644			152,664	4,980	157,644			
15-UNEMPLOYMENT COMPENSATION	3,923			29,545		29,545			29,545		29,545			
16-PENSION & RETIREMENT	336,162			412,000	15,750	427,750			412,000	15,750	427,750			
TOTAL EMPLOYEE BENEFITS	1,105,680			1,629,154	57,705	1,686,859			1,629,154	57,705	1,686,859			1,629,154
TOTAL CURRENT EXPENSES	2,827,387			2,929,048	172,295	3,101,343			2,906,448	172,295	3,078,743			
TOTAL REPAIRS & ALTERATIONS	83,237			65,000	11,000	76,000			70,000	11,000	81,000			
TOTAL ASSETS	120,757			36,000	9,000	45,000			53,600	9,000	62,600			
TOTAL OTHER DISBURSEMENTS	109,141													
UNCLASSIFIED														3,030,048
GROSS TOTAL	7,524,779			8,440,654	400,000	8,840,654	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	407,193						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	7,117,586			8,440,654	400,000	8,840,654			8,440,654	400,000	8,840,654			8,440,654

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





FY 2011 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF TAX APPEALS  
DIVISION

FUND 0593 FY 2011 ORG. 0709  
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	9.00	9.00				9.00	9.00				9.00				9.00
PERSONAL SERVICES	401,454	400,704				400,704	399,704				399,704				
ANNUAL INCREMENT	9,750	9,000				9,000	10,000				10,000				
TOTAL PERSONAL SERVICES	411,204	409,704				409,704	409,704				409,704				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,250	2,250				2,250	2,250				2,250				
11-SOCIAL SECURITY MATCHING	5,643	31,342				31,342	31,342				31,342				
12-PUB. EMP. INSURANCE PREM	60,464	47,860				47,860	47,860				47,860				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,326	1,352				1,352	1,352				1,352				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	65,826	45,067				45,067	45,067				45,067				
TOTAL EMPLOYEE BENEFITS	135,509	127,871				127,871	127,871				127,871				
TOTAL CURRENT EXPENSES	138,386	120,605				120,605	101,860				101,860				
TOTAL REPAIRS & ALTERATIONS	278														
TOTAL ASSETS	11,082	4,000				4,000									
TOTAL OTHER DISBURSEMENTS	3,714	15,120				15,120	4,000				4,000				
UNCLASSIFIED															668,566
096 UNCLASSIFIED-TOTAL															
TOTAL CURRENT EXPENSES		110,730				110,730									
TOTAL ASSETS		30,000				30,000									
*****TOTAL		140,730				140,730									
913 BRIM PREMIUM															3,166
GROSS TOTAL	700,173	818,030				818,030	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	155,085	140,730				140,730	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	545,088	677,300				677,300	643,435				643,435				671,732

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.82%)



DEPARTMENT OF REVENUE-  
 DIVISION OF PROFESSIONAL AND  
 OCCUPATIONAL LICENSES-  
 STATE ATHLETIC COMMISSION  
 DIVISION

FY 2011 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0523 FY 2011 ORG. 0933  
 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	2,500	15,000				15,000	15,000							15,000			
ANNUAL INCREMENT																	
TOTAL PERSONAL SERVICES	2,500	15,000				15,000	15,000							15,000			
EMPLOYEE BENEFITS																	
10-PERSONNEL & INSURANCE FEE																	
11-SOCIAL SECURITY MATCHING	188	1,128				1,128	1,128							1,128			
12-PUB. EMP. INSURANCE PREM	302	1,812				1,812	1,812							1,812			
13-OTHER HEALTH INSURANCE																	
14-WORKERS COMPENSATION	63																
15-UNEMPLOYMENT COMPENSATION																	
16-PENSION & RETIREMENT	260	1,560				1,560	1,560							1,560			
TOTAL EMPLOYEE BENEFITS	813	4,500				4,500	4,500							4,500			
TOTAL CURRENT EXPENSES	3,516	63,635				63,635	59,138							59,138			
TOTAL REPAIRS & ALTERATIONS																	
TOTAL ASSETS		6,800				6,800											
TOTAL OTHER DISBURSEMENTS							6,800							6,800			
UNCLASSIFIED-TOTAL																	86,402
GROSS TOTAL	6,829	89,935				89,935	85,438							85,438			86,402
LESS REAPPROPRIATIONS																	
NET TOTAL	6,829	89,935				89,935	85,438							85,438			86,402

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.93%)