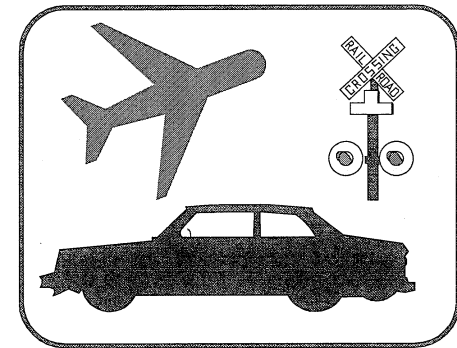


DEPARTMENT OF TRANSPORTATION



FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF MOTOR VEHICLES
 DIVISION

WV CODE: CHAPTER 17B, 17C, 20 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 MOTOR VEHICLES ISSUES PROPER LEGAL DOCUMENTS TO TITLE, REGISTER AND OPERATE A MOTOR VEHICLE IN THE STATE; COLLECTS TAXES AND FEES ASSOCIATED WITH OWNING AND OPERATING A MOTOR VEHICLE; AND ADMINISTERS THE LAW GOVERNING THE OPERATION OF A MOTOR VEHICLE ON A FAIR AND JUST BASIS.</p>	<p>FEDERAL FUNDS FUND 8787 \$ 18,167,668</p>
<p>VEHICLE SERVICES: THE VEHICLE SERVICES SECTION IS RESPONSIBLE FOR THE TITLING AND REGISTRATION OF VEHICLES AS A MEANS TO ESTABLISH AND IDENTIFY OWNERSHIP FOR LEGAL AND LAW ENFORCEMENT PURPOSES, TO COLLECT REVENUES FOR THE STATE ROAD FUND, AND TO FACILITATE INTRA AND INTERSTATE TRANSPORTATION.</p>	<p>SPECIAL REVENUE FUND 8220 189,000 8223 6,517,699 (INCLUDES \$1,920,000 FOR NEW DRIVERS LICENSE/ID CARD VENDOR CONTRACT.)</p>
<p>DRIVER SERVICES: THE DRIVER SERVICES SECTION IS RESPONSIBLE FOR ISSUING DRIVER LICENSES AND MONITORING DRIVER PERFORMANCE AND DRIVER PROGRAMS IN ORDER TO PROMOTE SAFETY AND RESPONSIBLE DRIVING.</p>	<p>STATE ROAD FUND 9007 37,481,469</p>
<p>ADMINISTRATIVE SERVICES: THE ADMINISTRATIVE SERVICES SECTION PROVIDES FINANCIAL AND OPERATIONS SUPPORT TO THE INTERNAL AND EXTERNAL CUSTOMERS OF THE DIVISION OF MOTOR VEHICLES TO ASSURE AN EFFICIENT AND EFFECTIVE EXERCISE OF THE AGENCY'S STATUTORY RESPONSIBILITIES.</p>	
<p>MOTOR CARRIER SERVICES: BY PARTNERING WITH THE COMMERCIAL VEHICLE COMMUNITY, MOTOR CARRIER SERVICES STRIVES TO ENSURE SAFE, LEGAL AND EFFICIENT MOVEMENT OF GOODS AND PEOPLE THROUGH THE INNOVATIVE APPLICATION OF TECHNOLOGY, SERVICE AND RESOURCES TO REDUCE THE REGULATORY BURDEN ON THE MOTOR CARRIERS TRAVELING THROUGH AND WITHIN THE STATE.</p>	

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF MOTOR VEHICLES-
 DEALERS RECOVERY FUND
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8220 FY 2011 ORG. 0802
 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				189,000		189,000			189,000		189,000			
UNCLASSIFIED-TOTAL													189,000	
GROSS TOTAL				189,000		189,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				189,000		189,000			189,000		189,000		189,000	

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

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF MOTOR VEHICLES-
 MOTOR VEHICLES FEES FUND
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8223 FY 2011 ORG. 0802
 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	46.00			49.00		49.00			49.00		49.00			49.00	
PERSONAL SERVICES	1,362,213			1,400,180		1,400,180			1,400,180		1,400,180				
ANNUAL INCREMENT	26,857			24,000		24,000			27,120		27,120				
TOTAL PERSONAL SERVICES	1,389,070			1,424,180		1,424,180			1,427,300		1,427,300				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	9,800			12,250		12,250			12,250		12,250				
11-SOCIAL SECURITY MATCHING	98,831			108,950		108,950			109,188		109,188				
12-PUB. EMP. INSURANCE PREM	246,312			193,450		193,450			218,000		218,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	13,983			13,000		13,000			13,000		13,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	141,897			156,660		156,660			157,003		157,003				
TOTAL EMPLOYEE BENEFITS	510,823			484,310		484,310			509,441		509,441				
TOTAL CURRENT EXPENSES	1,055,612			2,303,097		2,303,097			2,271,956		2,271,956				
TOTAL REPAIRS & ALTERATIONS	1,944			10,000		10,000			10,000		10,000				
TOTAL ASSETS				260,000		260,000			260,000		260,000				
TOTAL OTHER DISBURSEMENTS	14,312			116,112		116,112			119,002		119,002				
UNCLASSIFIED-TOTAL														6,517,699	
GROSS TOTAL	2,971,761			4,597,699		4,597,699	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,971,761			4,597,699		4,597,699			4,597,699		4,597,699			6,517,699	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 41.76% _____

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF MOTOR VEHICLES
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9007 FY 2011 ORG. 0802
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8787 FY 2011 ORG. 0802
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	512.00		6.00	548.00	1.00	555.00		6.00	548.00	1.00	555.00	6.00	548.00		
PERSONAL SERVICES	13,601,721		268,767	15,153,148	39,000	15,460,915		268,767	15,153,148	39,000	15,460,915		15,153,148		
ANNUAL INCREMENT	279,981		5,040	297,660	1,920	304,620		5,240	321,240	1,980	328,460		321,240		
TOTAL PERSONAL SERVICES	13,881,702		273,807	15,450,808	40,920	15,765,535		274,007	15,474,388	40,980	15,789,375		15,474,388		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	139,766		1,500	135,000	250	136,750		1,500	137,000	250	138,750				
11-SOCIAL SECURITY MATCHING	1,018,068		20,946	1,181,987	3,130	1,206,063		20,962	1,183,791	3,130	1,207,883				
12-PUB. EMP. INSURANCE PREM	2,621,286		13,260	2,624,491	2,815	2,640,566		13,790	2,228,660	7,658	2,250,108				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	120,655		2,420	100,500	530	103,450		2,420	125,000	530	127,950				
15-UNEMPLOYMENT COMPENSATION	16,017			20,000		20,000			25,000		25,000				
16-PENSION & RETIREMENT	1,448,551		30,119	1,699,589	4,501	1,734,209		30,141	1,702,183	4,508	1,736,832				
TOTAL EMPLOYEE BENEFITS	5,364,343		68,245	5,761,567	11,226	5,841,038		68,813	5,401,634	16,076	5,486,523		5,401,634		
TOTAL CURRENT EXPENSES	10,797,907		61,027	13,156,602	494,500	13,712,129		61,027	13,133,022	489,590	13,683,639				
TOTAL REPAIRS & ALTERATIONS	45,085		500	88,000		88,500		500	88,000		88,500				
TOTAL ASSETS	34,891			1,673,000		1,673,000			1,673,000		1,673,000				
TOTAL OTHER DISBURSEMENTS	207,614		17,764,089	1,351,492	2,067	19,117,648		17,763,321	1,711,425	2,067	19,476,813				
UNCLASSIFIED												18,167,668	16,605,447		
319 PAYMENT OF CLAIMS	252			164		164									
GROSS TOTAL	30,331,794		18,167,668	37,481,633	548,713	56,198,014	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	30,331,794		18,167,668	37,481,633	548,713	56,198,014		18,167,668	37,481,469	548,713	56,197,850	18,167,668	37,481,469		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.00%

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF HIGHWAYS
 DIVISION

WV CODE: CHAPTER 17 AND 17C 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 HIGHWAYS IS RESPONSIBLE FOR MAINTAINING A SAFE AND EFFICIENT HIGHWAY SYSTEM WHICH WILL MEET NOT ONLY THE NEEDS OF THE CITIZENS OF WEST VIRGINIA, BUT ALSO THOSE OF ALL INDIVIDUALS TRAVELING THROUGH THE STATE.</p>	<p>SPECIAL REVENUE FUND 8319 \$ 3,000,000</p>
<p>MISSION:</p> <ul style="list-style-type: none"> -PRESERVE THE EXISTING EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVIC SYSTEMS. -RESURFACE AND REPAIR THE EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS. -COMPLETE THE APPALACHIAN HIGHWAY SYSTEM. -DESIGN AND CONSTRUCT SPECIAL EXPRESSWAY CORRIDORS. -IMPROVE EXISTING ROADS TO PROVIDE WEST VIRGINIANS ALL WEATHER SECONDARY TRAVEL CAPABILITY. -MAINTAIN A HIGH LEVEL OF TECHNICAL AND SERVICE EXPERTISE TO PROVIDE OVERALL DIRECTION AND GUIDANCE TO ALL DIVISION PROGRAMS. -ACQUIRE AND MAINTAIN ALL TYPES OF EQUIPMENT. -MAINTAIN STOCK LEVELS OF MATERIALS AND SUPPLIES NECESSARY FOR THE ROAD PROGRAM. 	<p>STATE ROAD FUND 9017 1213495000</p>

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF HIGHWAYS-
 (TIRE REMEDIATION)
 A. JAMES MANCHIN FUND
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8319 FY 2011 ORG. 0803
 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	1,228,508			2,719,000		2,719,000			3,000,000		3,000,000			
UNCLASSIFIED-TOTAL													3,000,000	
GROSS TOTAL	1,228,508			2,719,000		2,719,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,228,508			2,719,000		2,719,000			3,000,000		3,000,000		3,000,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 10.33% _____

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2011 ORG. 0803
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	4,743.00			5,321.00		5,321.00			5,321.00		5,321.00		5,321.00	
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														
277 GENERAL OPERATIONS													55,000,000	
PERSONAL SERVICES	11,385,531			12,441,131		12,441,131			11,691,450		11,691,450			
ANNUAL INCREMENT	333,237			361,820		361,820			341,742		341,742			
TOTAL PERSONAL SERVICES	11,718,767			12,802,951		12,802,951			12,033,192		12,033,192			
10-PERSONNEL, INS & RET FEES	171,825			245,095		245,095			193,579		193,579			
11-SOCIAL SECURITY MATCHING	896,486			979,426		979,426			920,539		920,539			
12-PUB. EMP. INSURANCE PREM	4,517,414			7,648,547		7,648,547			4,467,629		4,467,629			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,421,649			1,360,162		1,360,162			1,512,710		1,512,710			
15-UNEMPLOYMENT COMPENSATION	15,952			18,473		18,473			16,735		16,735			
16-PENSION & RETIREMENT	1,289,064			1,408,325		1,408,325			1,323,651		1,323,651			

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2011 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST				RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	8,312,389			11,660,028		11,660,028			8,434,843		8,434,843			
TOTAL CURRENT EXPENSES	9,099,170			9,280,410		9,280,410			12,204,083		12,204,083			
TOTAL REPAIRS & ALTERATIONS	2,360,114			2,260,000		2,260,000			2,135,500		2,135,500			
TOTAL ASSETS	5,042,320			20,291,000		20,291,000			18,725,000		18,725,000			
TOTAL OTHER DISBURSEMENTS	166,888			205,611		205,611			1,467,382		1,467,382			
*****TOTAL	36,699,650			56,500,000		56,500,000			55,000,000		55,000,000			
040 DEBT SERVICE	49,846,334			50,000,000		50,000,000			50,000,000		50,000,000		50,000,000	
237 MAINTENANCE	324,484,939			309,184,000		309,184,000			320,096,000		320,096,000		320,096,000	
272 MAINTENANCE, CONTRACT PAVING AND SECONDARY ROAD MAINTENANCE	105,934,251			67,319,224		67,319,224			70,000,000		70,000,000		70,000,000	
273 BRIDGE REPAIR AND REPLACEMENT	45,330,790			33,500,000		33,500,000			40,000,000		40,000,000		40,000,000	
275 INVENTORY REVOLVING	97,586			4,000,000		4,000,000			4,000,000		4,000,000		4,000,000	
276 EQUIPMENT REVOLVING	17,461,948			20,000,000		20,000,000			15,000,000		15,000,000		15,000,000	
278 INTERSTATE CONSTRUCTION	142,390,120		103,500,000	11,500,000		115,000,000		112,500,000	12,500,000		125,000,000	112,500,000	12,500,000	
279 OTHER FEDERAL AID PROGRAMS	308,381,788		286,415,000	64,285,000		350,700,000		266,500,000	59,200,000		325,700,000	266,500,000	59,200,000	
280 APPALACHIAN PROGRAMS	103,608,905		89,600,000	22,400,000		112,000,000		92,000,000	23,000,000		115,000,000	92,000,000	23,000,000	
281 NONFEDERAL AID CONSTRUCTION	30,852,465			32,000,000		32,000,000			25,000,000		25,000,000		25,000,000	
282 HIGHWAY LITTER CONTROL	1,699,000			1,691,000		1,691,000			1,699,000		1,699,000		1,699,000	

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2011 ORG. 0803
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
891 FEDERAL ECONOMIC														
STIMULUS	9,466,436		204,572,000			204,572,000		65,000,000			65,000,000	65,000,000		
319 PAYMENT OF CLAIMS	712,823			508,582		508,582			1,000,000		1,000,000		2,000,000	
FLOOD DISASTER SEPTEMBER 2004 FEMA (8336)					1,000,000	1,000,000								
CONTRACTOR PAYMENTS														
FLOOD DISASTER SEPTEMBER 2004 FHWA (8882)														
CONTRACTOR PAYMENTS			1,500,000			1,500,000								
FLOOD DISASTER JANUARY 2005 FEMA (8337)														
CONTRACTOR PAYMENTS					1,000,000	1,000,000								
FLOOD DISASTER JANUARY 2005 FHWA (8886)														
CONTRACTOR PAYMENTS			1,000,000			1,000,000								
INDUSTRIAL ROAD ACCESS FUND (9040)														
TOTAL CONTRACTOR PAYMENTS					6,554,000	6,554,000			5,426,000		5,426,000			
FLOOD DISASTER APRIL 2007 FHWA (8339)														
CONTRACTOR PAYMENTS					5,000,000	5,000,000			1,000,000		1,000,000			
FLOOD DISASTER APRIL 2007 FHWA (8893)					1,000,000	1,000,000								
CONTRACTOR PAYMENTS								1,000,000			1,000,000			
FLOOD DISASTER JUNE 2008 FEMA (8340)														
CONTRACTOR PAYMENTS					3,500,000	3,500,000			1,000,000		1,000,000			
FLOOD DISASTER JUNE 2008 FHWA (8898)														
CONTRACTOR PAYMENTS			1,600,000			1,600,000		1,000,000			1,000,000			

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
STATE RAIL AUTHORITY
DIVISION

FUND 0506 FY 2011 ORG. 0804
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	5.50	5.50			18.50	24.00	5.50			18.50	24.00			5.50
PERSONAL SERVICES	207,409	240,658			563,242	803,900	240,658			563,812	804,470			
ANNUAL INCREMENT	4,350	4,740			10,560	15,300	5,010			9,990	15,000			
TOTAL PERSONAL SERVICES	211,759	245,398			573,802	819,200	245,668			573,802	819,470			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,100	1,375			4,625	6,000	1,375			4,625	6,000			
11-SOCIAL SECURITY MATCHING	14,337	18,773			1,000	19,773	18,794			1,000	19,794			
12-PUB. EMP. INSURANCE PREM	34,040	42,564			128,308	170,872	42,564			128,868	171,432			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	27,617	564			22,723	23,287	663			26,568	27,231			
15-UNEMPLOYMENT COMPENSATION		1,000			25,000	26,000	1,000			25,000	26,000			
16-PENSION & RETIREMENT	21,828	26,994			195,093	222,087	27,023			195,093	222,116			
TOTAL EMPLOYEE BENEFITS	98,922	91,270			376,749	468,019	91,419			381,154	472,573			
TOTAL CURRENT EXPENSES	254,568	200,000			416,240	616,240	250,000			420,000	670,000			
TOTAL REPAIRS & ALTERATIONS	73,843				100,000	100,000				100,000	100,000			
TOTAL ASSETS	1,976,050	1,966,607			1,234,425	3,201,032	1,781,072			1,155,000	2,936,072			
TOTAL OTHER DISBURSEMENTS	2,145	11,627			34,967	46,594	11,677			37,890	49,567			
UNCLASSIFIED														2,397,348
913 BRIM PREMIUM	203,520	186,413				186,413	186,413				186,413			186,413
GROSS TOTAL	2,820,807	2,701,315			2,736,183	5,437,498	2,566,249			2,667,846	5,234,095			2,583,761
LESS REAPPROPRIATIONS														
NET TOTAL	2,820,807	2,701,315			2,736,183	5,437,498	2,566,249			2,667,846	5,234,095			2,583,761

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (4.35%)

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF PUBLIC TRANSIT
 DIVISION

WV CODE: CHAPTER 17 ARTICLE 16C
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF PUBLIC TRANSIT HELPS FOSTER THE DEVELOPMENT OF PUBLIC TRANSPORTATION SERVICES IN THE STATE AND ADMINISTERS ALL FEDERAL AND STATE TRANSIT PROGRAMS. THE DIVISION HELPS PUBLIC TRANSPORTATION PROVIDERS MOVE PEOPLE-NOT BY ACTUALLY OPERATING BUSES AND VANS-BUT BY KEEPING LOCAL SYSTEMS SAFE, EFFICIENT, AND EFFECTIVE THROUGH FINANCIAL SUPPORT, TECHNICAL AND ADMINISTRATIVE ASSISTANCE, STATEWIDE MARKETING, AND TRAINING.</p>	<p>GENERAL REVENUE FUND 0510 \$ 2,786,009</p> <p>FEDERAL REVENUE FUND 8745 21,381,392</p>
<p>OPERATIONS:</p> <ul style="list-style-type: none"> -DISTRIBUTE OPERATING AND CAPITAL ASSISTANCE TO SMALL URBAN AND RURAL PUBLIC TRANSPORTATION SYSTEMS -SERVE AS A CENTRAL PROCUREMENT SOURCE FOR BUSES, VANS AND COMMUNICATION EQUIPMENT FOR TRANSIT AUTHORITIES AND PRIVATE NON-PROFIT AGENCIES THAT PROVIDE TRANSPORTATION SERVICES FOR THE EDLERLY AND DISABLED -PROVIDE ACCESS TO TRAINING THAT INCLUDES SUPERVISORY TRAINING, DEFENSIVE DRIVING, AND MECHANICS TRAINING, AS WELL AS OTHER TOPICS -PROVIDE TRAINING FOR INSTRUCTORS AND DRIVERS TO TEACH THE SAFE WAYS TO TRANSPORT ELDERLY AND DISABLED PASSENGERS -DOCUMENT AND PROMOTE THE BENEFITS OF PUBLIC TRANSPORTATION FOR BOTH USERS AND NONUSERS -SUPPLY TRANSIT MARKETING ASSISTANCE TO OPERATORS -PROVIDE TECHNICAL ASSISTANCE THAT ENHANCES THE EFFICIENCY AND EFFECTIVENESS OF TRANSPORTATION SERVICES IN THE STATE 	

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF PUBLIC TRANSIT
DIVISION

FUND 0510 FY 2011 ORG. 0805
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8745 FY 2011 ORG. 0805
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			10.00			10.00		10.00			10.00	10.00		
PERSONAL SERVICES			431,784			431,784		431,784			431,784			
ANNUAL INCREMENT			8,820			8,820		9,300			9,300			
TOTAL PERSONAL SERVICES			440,604			440,604		441,084			441,084			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			2,500			2,500		2,500			2,500			
11-SOCIAL SECURITY MATCHING			33,706			33,706		33,743			33,743			
12-PUB. EMP. INSURANCE PREM			49,820			49,820		51,787			51,787			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,035			1,035		1,035			1,035			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			48,466			48,466		48,520			48,520			
TOTAL EMPLOYEE BENEFITS			135,527			135,527		137,585			137,585			
TOTAL CURRENT EXPENSES	12,464	25,000	584,863		47,429	657,292	15,000	1,186,350		39,475	1,240,825			
TOTAL REPAIRS & ALTERATIONS			2,884			2,884		2,500			2,500			
TOTAL ASSETS	49,205		8,052,297		1,544,092	9,596,389	75,000	5,747,380		1,552,046	7,374,426			
TOTAL OTHER DISBURSEMENTS	1,360,545	2,275,896	13,911,303			16,187,199	1,579,170	7,866,493			9,445,663			
UNCLASSIFIED												15,381,392		1,669,170
749 FEDERAL FUNDS/GRANT														
MATCH														1,116,839
TOTAL ASSETS	333,016	4,557,988				4,557,988	1,116,839			1,116,839				
TOTAL OTHER DISBURSEMENTS	65,474	472,807				472,807								
*****TOTAL	398,490	5,030,795				5,030,795	1,116,839			1,116,839				
891 FEDERAL ECONOMIC														
STIMULUS												6,000,000		
TOTAL ASSETS			10,051,239			10,051,239		6,000,000			6,000,000			

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 PUBLIC PORT AUTHORITY
 DIVISION

WV CODE: CHAPTER 17 ARTICLE 16B-1
 STATUTORY REFERENCE

DIVISION DESCRIPTION

THE WEST VIRGINIA PUBLIC PORT AUTHORITY'S MISSION IS TO DEVELOP THE POTENTIAL OF MULTI-MODALISM BY COMBINING HIGHWAY, RAIL, AIR, AND WATER TRANSPORTATION INFRASTRUCTURE TO MAXIMIZE OVERALL ECONOMIC ADVANTAGE TO BUSINESS, INDUSTRY, AND THE CITIZENS OF WEST VIRGINIA.

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 0581	\$	409,805
FEDERAL REVENUE		
FUND 8830		1,050,000
SPECIAL REVENUE		
FUND 8254		2,500,000

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
PUBLIC PORT AUTHORITY
DIVISION

FUND 0581 FY 2011 ORG. 0806
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8830 FY 2011 ORG. 0806
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	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	184,642	178,332				178,332	179,764				179,764			
ANNUAL INCREMENT	1,380	1,560				1,560	1,920				1,920			
TOTAL PERSONAL SERVICES	186,022	179,892				179,892	181,684				181,684			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,050	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	13,958	13,762				13,762	13,899				13,899			
12-PUB. EMP. INSURANCE PREM	25,458	26,976				26,976	26,976				26,976			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	525	350				350	355				355			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	18,086	19,788				19,788	19,985				19,985			
TOTAL EMPLOYEE BENEFITS	59,077	61,876				61,876	62,215				62,215			
TOTAL CURRENT EXPENSES	111,648	140,020			85,000	225,020	116,972				116,972			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	3,835	1,142,836				1,142,836								
TOTAL OTHER DISBURSEMENTS	1,712	33,489	1,050,000			1,083,489	33,504	1,050,000			1,083,504			
UNCLASSIFIED												1,050,000		407,041
913 BRIM PREMIUM		2,764				2,764	2,764				2,764			2,764
GROSS TOTAL	362,294	1,560,877	1,050,000		85,000	2,695,877	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	253,449	1,142,836				1,142,836	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	108,845	418,041	1,050,000		85,000	1,553,041	397,139	1,050,000			1,447,139	1,050,000		409,805

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (1.97%)

DEPARTMENT OF TRANSPORTATION
PUBLIC PORT AUTHORITY
SPECIAL RAILROAD AND INTERMODAL
ENHANCEMENT FUND
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8254 FY 2011 ORG. 0806
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				2,500,000		2,500,000								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS									2,500,000	2,500,000				
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													2,500,000	
GROSS TOTAL				2,500,000		2,500,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL				2,500,000		2,500,000			2,500,000	2,500,000			2,500,000	

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

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
AERONAUTICS COMMISSION
DIVISION

WV CODE: CHAPTER 29 ARTICLE 2A-1
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE AERONAUTICS COMMISSION ENCOURAGES, FOSTERS, AND PROMOTES AVIATION AS A PART OF THE TRANSPORTATION INFRASTRUCTURE FOR THE STATE, REGION, AND NATION.

OPERATIONS:

- ADMINISTER GRANT MATCHING PROGRAM FOR FEDERAL AVIATION ADMINISTRATION AIRPORT IMPROVEMENT PROGRAM (AIP) FUNDS AWARDED TO PUBLIC-USE AIRPORTS
- COORDINATE ACTIVITIES TO IMPROVE AERIAL NAVIGATION ABILITIES
- WORK WITH CONGRESSIONAL OFFICES AND FEDERAL AND STATE AGENCIES TO SECURE ADDITIONAL GRANT ASSISTANCE AND FUNDING OPPORTUNITIES FOR AIRPORTS
- WORK WITH THE WV DEVELOPMENT OFFICE SEEKING OPPORTUNITIES FOR EXPANDED ECONOMIC DEVELOPMENT AT AND AROUND AIRPORTS
- PROVIDE ADMINISTRATIVE GUIDANCE AND SUPPORT TO THE CIVIL AIR PATROL
- PARTNER WITH WVU FIRE SERVICE EXTENSION OFFICE TO PROVIDE STATEWIDE FIRE FIGHTING TRAINING TO AIRPORT FIRE FIGHTERS AND MUTUAL AID RESPONDENTS

CIVIL AIR PATROL

THE CIVIL AIR PATROL PROVIDES EMERGENCY SERVICES, INCLUDING SEARCH AND RESCUE, DISASTER RELIEF, AND EMERGENCY COMMUNICATION, AND PROVIDES AIR TRANSPORTS AND RECONNAISSANCE FOR VARIOUS LEVELS OF LAW ENFORCEMENT OFFICIALS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

(GENERAL REVENUE 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 0582

\$ 1,375,849

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
AERONAUTICS COMMISSION
DIVISION

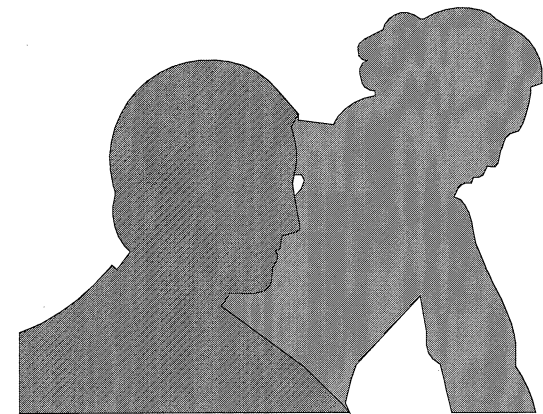
FUND 0582 FY 2011 ORG. 0807
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

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	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	139,169	145,780				145,780	150,556				150,556			
ANNUAL INCREMENT	3,480	3,660				3,660	3,840				3,840			
TOTAL PERSONAL SERVICES	142,649	149,440				149,440	154,396				154,396			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	750	750				750	750				750			
11-SOCIAL SECURITY MATCHING	10,510	11,432				11,432	11,811				11,811			
12-PUB. EMP. INSURANCE PREM	12,793	11,350				11,350	11,350				11,350			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	697	450				450	275				275			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,978	16,438				16,438	16,984				16,984			
TOTAL EMPLOYEE BENEFITS	39,728	40,420				40,420	41,170				41,170			
TOTAL CURRENT EXPENSES	71,379	99,880				99,880	108,268				108,268			
TOTAL REPAIRS & ALTERATIONS		100				100	100				100			
TOTAL ASSETS	1,054													
TOTAL OTHER DISBURSEMENTS	1,156,949	2,835,646			2,500,000	5,335,646	906,896			2,750,000	3,656,896			
UNCLASSIFIED														1,220,754
234 CIVIL AIR PATROL														155,095
14-WORKERS COMPENSATION	7,766	6,000				6,000	8,000				8,000			
TOTAL CURRENT EXPENSES	64,773	87,363				87,363	87,500				87,500			
TOTAL REPAIRS & ALTERATIONS	1,821	11,895				11,895	10,595				10,595			
TOTAL ASSETS	88,793	58,000				58,000	49,000				49,000			
*****TOTAL	163,152	163,258				163,258	155,095				155,095			
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSMENTS	188,892													

BUREAU OF SENIOR SERVICES



FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
DIVISION

FUND 0420 FY 2011 ORG. 0508
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	192,063	307,937				307,937								
UNCLASSIFIED														
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS		2,500,000				2,500,000								
GROSS TOTAL	192,063	2,807,937				2,807,937	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	192,063	307,937				307,937	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL		2,500,000				2,500,000								

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

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2011 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2011 ORG. 0508
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	2.21		12.06	2.21	19.22	33.49		12.06	2.21	19.22	33.49	12.06	2.21	
PERSONAL SERVICES	137,499		520,000	137,542	850,000	1,507,542		520,000	137,542	850,000	1,507,542		137,542	
ANNUAL INCREMENT	2,546		11,000	2,600	15,000	28,600		11,000	2,800	16,000	29,800		2,800	
TOTAL PERSONAL SERVICES	140,045		531,000	140,142	865,000	1,536,142		531,000	140,342	866,000	1,537,342		140,342	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	666		3,200	250	4,850	8,300		2,315	553	4,804	7,672			
11-SOCIAL SECURITY MATCHING	16,067		40,622	10,721	62,653	113,996		28,758	10,630	61,120	100,508			
12-PUB. EMP. INSURANCE PREM	18,113		30,856	20,244	80,354	131,454		29,975	21,252	83,746	134,973			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	426		5,310	1,401	8,650	15,361		3,759	1,390	7,990	13,139			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	22,727		48,410	25,416	90,090	163,916		32,921	23,715	87,885	144,521			
TOTAL EMPLOYEE BENEFITS	57,999		128,398	58,032	246,597	433,027		97,728	57,540	245,545	400,813		72,971	
TOTAL CURRENT EXPENSES	70,724		160,375	152,073	195,607	508,055		185,000	75,000	250,000	510,000			
TOTAL REPAIRS & ALTERATIONS	3,114		2,000	2,000	2,000	6,000		4,000		2,000	6,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	273,010		13,693,477	198,463	533,296	14,425,236		13,697,522	262,380	478,955	14,438,857			
UNCLASSIFIED												14,515,250	332,380	
200 LOCAL PROGRAMS SERVICE														
DELIVERY COSTS													2,475,250	
TOTAL OTHER DISBURSEMENTS	2,475,234			2,475,250		2,475,250			2,475,250		2,475,250			
202 SILVER HAIRED														
LEGISLATURE													20,000	
TOTAL CURRENT EXPENSES	5,299			2,000		2,000								
TOTAL OTHER DISBURSEMENTS	21,300			13,000		13,000			15,000		15,000			
*****TOTAL	26,599			15,000		15,000			15,000		15,000			

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2011 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2011 ORG. 0508
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
203 AREA AGENCIES														
ADMINISTRATION													38,684	
TOTAL OTHER DISBURSEMENTS	78,684			78,685		78,685			38,684		38,684			
462 SENIOR CITIZEN CENTERS AND PROGRAMS													2,300,000	
TOTAL CURRENT EXPENSES	5,461													
TOTAL OTHER DISBURSEMENTS	3,127,399			4,685,783		4,685,783			2,300,000		2,300,000			
*****TOTAL	3,132,860								2,300,000		2,300,000			
539 TRANSFER TO DIVISION OF HUMAN SERVICES FOR HEALTH CARE AND TITLE XIX WAIVER FOR SENIOR CITIZENS													31,822,578	
TOTAL OTHER DISBURSEMENTS	23,822,578			23,822,578		23,822,578			22,622,578		22,622,578			
643 ROGER TOMPKINS ALZHEIMERS RESPITE CARE NUMBER OF POSITIONS	0.53			1.00		1.00			1.00		1.00		1.00	
PERSONAL SERVICES	22,954			45,000		45,000			42,100		42,100			
ANNUAL INCREMENT	235			400		400			450		450			
TOTAL PERSONAL SERVICES	23,189			45,400		45,400			42,550		42,550			
10-PERSONNEL, INS & RET FEES				250		250			250		250			
11-SOCIAL SECURITY MATCHING	1,659			3,473		3,473			3,149		3,149			
12-PUB.EMP.INSURANCE PREM	3,540			5,230		5,230			2,700		2,700			
14-WORKERS COMPENSATION	76			454		454			412		412			
16-PENSION & RETIREMENT	2,435			4,334		4,334			4,526		4,526			
TOTAL EMPLOYEE BENEFITS	7,710			13,741		13,741			11,037		11,037			
TOTAL CURRENT EXPENSES	3,240			8,427		8,427			5,000		5,000			
TOTAL OTHER DISBURSEMENTS	1,760,230			1,728,680		1,728,680			1,734,761		1,734,761			
*****TOTAL	1,794,369			1,796,248		1,796,248			1,793,348		1,793,348			

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2011 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2011 ORG. 0508
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	
767 REGIONAL AGED AND DISABLED RESOURCE CENTER													935,000		
TOTAL CURRENT EXPENSES															
TOTAL OTHER DISBURSEMENTS	951,057			1,000,000		1,000,000			935,000		935,000				
*****TOTAL	951,067			1,000,000		1,000,000			935,000		935,000				
871 SENIOR SERVICES MEDICAID TRANSFER													8,000,000		
TOTAL OTHER DISBURSEMENTS	10,300,000			8,670,000		8,670,000			8,000,000		8,000,000				
904 LEGISLATIVE INITIATIVES FOR THE ELDERLY													9,500,000		
TOTAL OTHER DISBURSEMENTS	9,946,926			10,000,000		10,000,000			9,500,000		9,500,000				
905 LONG TERM CARE OMBUDSMAN													305,325		
TOTAL OTHER DISBURSEMENTS	321,325			321,325		321,325			305,325		305,325				
913 BRIM PREMIUM	7,243			7,243		7,243			7,243		7,243		7,243		
917 IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS													4,500,000		
TOTAL OTHER DISBURSEMENTS	7,295,724			5,700,000		5,700,000			5,700,000		5,700,000				
934 WEST VIRGINIA ELDER WATCH													100,000		
TOTAL OTHER DISBURSEMENTS	150,000			150,000		150,000			100,000		100,000				
891 FEDERAL ECONOMIC STIMULUS															
TOTAL OTHER DISBURSEMENTS			607,305			607,305									
GROSS TOTAL	60,847,491		15,122,555	59,272,822	1,842,500	76,237,877	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,757,698			2,085,783		2,085,783	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	57,089,793		15,122,555	57,187,039	1,842,500	74,152,094		14,515,250	54,327,690	1,842,500	70,685,440	14,515,250	62,345,876		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.02%) 9.02%

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
COMMUNITY BASED SERVICE FUND
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

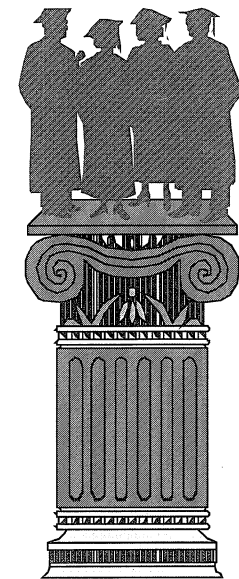
FUND 5409 FY 2011 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.00			1.91		1.91			1.91		1.91			1.91	
PERSONAL SERVICES	53,076			95,000		95,000			95,000		95,000				
ANNUAL INCREMENT	720			1,700		1,700			1,850		1,850				
TOTAL PERSONAL SERVICES	53,796			96,700		96,700			96,850		96,850				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	250			400		400			479		479				
11-SOCIAL SECURITY MATCHING	3,850			7,398		7,398			6,955		6,955				
12-PUB. EMP. INSURANCE PREM	64			4,880		4,880			3,736		3,736				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	163			967		967			909		909				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,649			10,637		10,637			10,000		10,000				
TOTAL EMPLOYEE BENEFITS	9,976			24,282		24,282			22,079		22,079				
TOTAL CURRENT EXPENSES	7,372			20,500		20,500			8,500		8,500				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	5,415,050			7,108,518		7,108,518			7,122,571		7,122,571				
UNCLASSIFIED-TOTAL														8,450,000	
GROSS TOTAL	5,486,194			7,250,000		7,250,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,486,194			7,250,000		7,250,000			7,250,000		7,250,000			8,450,000	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 16.55% _____

HIGHER EDUCATION



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:	
<p>THE STAFF OF THE HIGHER EDUCATION POLICY COMMISSION (HEPC) PROVIDES SUPPORT TO THE CHANCELLOR AND THE HIGHER EDUCATION POLICY COMMISSION AND ADMINISTERS SEVERAL STATE LEVEL PROGRAMS, SUCH AS STATE AND FEDERAL STUDENT FINANCIAL ASSISTANCE. THE OFFICE IS OVERSEEN BY A CHANCELLOR, AND ADMINISTERED BY A VICE-CHANCELLOR FOR ADMINISTRATION. IN ADDITION TO THE CHANCELLOR AND COMMISSION, THE STAFF'S NUMEROUS CUSTOMERS INCLUDE THE PUBLIC HIGHER EDUCATION INSTITUTIONS AND THEIR BOARDS AND ADVISORY COUNCILS, JOINT COMMISSION ON VOCATIONAL/TECHNICAL/OCCUPATIONAL EDUCATION, INSTITUTIONS FROM OTHER SECTORS OF POST SECONDARY EDUCATION, THE LEGISLATURE, BUSINESS AND INDUSTRY, GOVERNMENTAL AGENCIES, AND HEALTH CARE PROVIDERS.</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.)</p>	
	<p>GENERAL REVENUE</p>	
	<p>FUND 0589</p>	\$ 62,174,354
	<p>(\$686,664 FOR HIGHER EDUCATION GRANT PROGRAM; \$3,000,000 FOR PROMISE SCHOLARSHIP.)</p>	
	<p>LOTTERY</p>	
	<p>FUND 4925</p>	11,112,120
	<p>EXCESS LOTTERY</p>	
	<p>FUND 4295</p>	29,000,000
	<p>4297</p>	10,000,000

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2011 ORG. 0441
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	22.23	25.18	12.49		20.86	58.53	24.17	13.27		17.15	54.59			24.17
PERSONAL SERVICES	1,669,999	1,728,493	673,349		1,149,988	3,551,830	1,640,398	700,000		1,016,000	3,356,398			
ANNUAL INCREMENT	25,942	23,811	2,586		12,973	39,370	22,597	3,000		14,050	39,647			
TOTAL PERSONAL SERVICES	1,695,941	1,752,304	675,935		1,162,961	3,591,200	1,662,995	703,000		1,030,050	3,396,045			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,248	1,208	629		1,056	2,893	1,146	771		1,029	2,946			
11-SOCIAL SECURITY MATCHING	117,450	123,098	50,860		84,406	258,364	116,824	63,065		88,966	268,855			
12-PUB. EMP. INSURANCE PREM	136,301	86,394	28,576		77,016	191,986	81,991	34,836		58,611	175,438			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,207	9,681	3,784		6,285	19,750	9,188	4,692		6,625	20,505			
15-UNEMPLOYMENT COMPENSATION	192													
16-PENSION & RETIREMENT	113,297	115,311	41,621		67,407	224,339	109,434	51,636		71,269	232,339			
TOTAL EMPLOYEE BENEFITS	371,695	335,692	125,470		236,170	697,332	318,583	155,000		226,500	700,083			
TOTAL CURRENT EXPENSES	54,329	59,999	844,360		1,735,850	2,640,209	56,941				56,941			
TOTAL REPAIRS & ALTERATIONS					5,000	5,000								
TOTAL ASSETS	800,000		500,000		24,000	524,000								
TOTAL OTHER DISBURSEMENTS	60,000	33,970	7,282,951		162,882,085	170,199,006	32,239	8,642,000		90,330,450	99,004,689			
UNCLASSIFIED														2,075,573
164 HIGHER EDUCATION GRANT PROGRAM														34,160,862
TOTAL OTHER DISBURSEMENTS	33,660,000	31,092,532				31,092,532	31,092,532				31,092,532			
169 WVNET														1,914,713
NUMBER OF POSITIONS	25.00	27.00			18.73	45.73	27.00			18.73	45.73			27.00
PERSONAL SERVICES	1,681,079	1,609,219			961,244	2,570,463	1,527,203			990,081	2,517,284			
ANNUAL INCREMENT	56,400	36,180			20,700	56,880	34,336			21,720	56,056			
TOTAL PERSONAL SERVICES	1,737,479	1,645,399			981,944	2,627,343	1,561,539			1,011,801	2,573,340			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2011 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	112,542	123,827			65,758	189,585	117,516			73,717	191,233			
12-PUB.EMP.INSURANCE PREM	130,828	140,887			92,312	233,199	133,706			103,484	237,190			
14-WORKERS COMPENSATION		4,370			2,321	6,691	4,147			2,602	6,749			
16-PENSION & RETIREMENT	91,263	97,119			51,575	148,694	92,169			57,817	149,986			
TOTAL EMPLOYEE BENEFITS	334,633	366,203			211,966	578,169	347,539			237,620	585,159			
TOTAL CURRENT EXPENSES					6,133,298	6,133,298								
TOTAL REPAIRS & ALTERATIONS					40,880	40,880								
TOTAL ASSETS					1,332,080	1,332,080								
TOTAL OTHER DISBURSEMENTS					54,000	54,000				7,035,556	7,035,556			
*****TOTAL	2,072,112	2,011,602			8,754,168	10,765,770	1,909,078			8,284,977	10,194,055			
502 RESEARCH CHALLENGE														
TOTAL OTHER DISBURSEMENTS	2,500,000													
519 VISTA E-LEARNING														
PERSONAL SERVICES	41,859	75,000				75,000								
11-SOCIAL SECURITY MATCHING	1,770	6,000				6,000								
12-PUB.EMP.INSURANCE PREM	76													
14-WORKERS COMPENSATION	368	700				700								
16-PENSION & RETIREMENT	265													
TOTAL EMPLOYEE BENEFITS	2,479	6,700				6,700								
TOTAL CURRENT EXPENSES	282,707	213,919				213,919								
TOTAL ASSETS	114,383													
*****TOTAL	441,428	295,619				295,619								
595 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH INITIATIVE PROGRAM AND SITE SUPPORT														
TOTAL CURRENT EXPENSES	20,441	25,883				25,883								
800 PROMISE SCHOLARSHIP- TRANSFER														19,000,000

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2011 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	14,616,000	16,000,000				16,000,000	16,000,000				16,000,000			
913 BRIM PREMIUM	24,756	19,953				19,953	18,936				18,936			18,936
867 HEAPS GRANT PROGRAM														5,004,270
NUMBER OF POSITIONS	0.84	1.32				1.32	1.15				1.15			1.15
PERSONAL SERVICES	21,438	68,398				68,398	62,158				62,158			
ANNUAL INCREMENT	18	841				841	841				841			
TOTAL PERSONAL SERVICES	21,456	69,239				69,239	62,999				62,999			
10-PERSONNEL, INS &RET FEES		65				65	53				53			
11-SOCIAL SECURITY MATCHING	1,578	4,770				4,770	4,293				4,293			
12-PUB.EMP.INSURANCE PREM	1,542	4,696				4,696	2,929				2,929			
14-WORKERS COMPENSATION	101	356				356	320				320			
16-PENSION & RETIREMENT	1,306	3,791				3,791	3,417				3,417			
TOTAL EMPLOYEE BENEFITS	4,527	13,678				13,678	11,012				11,012			
TOTAL CURRENT EXPENSES	1,619	11,250				11,250	11,250				11,250			
TOTAL OTHER DISBURSEMENTS	4,720,027	5,165,928				5,165,928	4,918,766				4,918,766			
*****TOTAL	44,747,629	5,260,095				5,260,095	5,004,027				5,004,027			
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL OTHER DISBURSEMENTS	1,213,089	6,702,111				6,702,111								
891 FEDERAL ECONOMIC STIMULUS														
NUMBER OF POSITIONS														
PERSONAL SERVICES			9,914			9,914								
ANNUAL INCREMENT			67			67								
TOTAL PERSONAL SERVICES			9,981			9,981								
10-PERSONNEL, INS &RET FEES			6			6								
11-SOCIAL SECURITY MATCHING			764			764								
12-PUB.EMP.INSURANCE PREM			346			346								
14-WORKERS COMPENSATION			57			57								

HIGHER EDUCATION POLICY COMMISSION-
 EDUCATION IMPROVEMENT FUND
 (I.E., PROMISE SCHOLARSHIP)
 (EXCESS LOTTERY)
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4295 FY 2011 ORG. 0441
 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-TOTAL-TRANSFER													29,000,000	
TOTAL OTHER DISBURSEMENTS	27,000,000			29,000,000		29,000,000				29,000,000	29,000,000			
GROSS TOTAL	27,000,000			29,000,000		29,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	27,000,000			29,000,000		29,000,000				29,000,000	29,000,000		29,000,000	

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

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION IMPROVEMENT FUND-
(EXCESS LOTTERY)
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4297 FY 2011 ORG. 0441
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	10,000,000			10,000,000		10,000,000			10,000,000		10,000,000			
UNCLASSIFIED-TOTAL													10,000,000	
GROSS TOTAL	10,000,000			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		10,000,000	

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

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	21,561			10,000		10,000			9,490		9,490			
14-WORKERS COMPENSATION	2,584			3,400		3,400			2,657		2,657			
16-PENSION & RETIREMENT	17,237			28,000		28,000			22,777		22,777			
TOTAL EMPLOYEE BENEFITS	61,202			75,600		75,600			62,636		62,636			
TOTAL CURRENT EXPENSES				34,700		34,700			4,342		4,342			
TOTAL OTHER DISBURSEMENTS				6,500		6,500			6,169		6,169			
*****TOTAL	354,785			568,221		568,221			426,425		426,425			
035 WVU HEALTH SCIENCES- RHI PROGRAM AND SITE SUPPORT														1,175,955
NUMBER OF POSITIONS	4.30			6.43		6.43								
PERSONAL SERVICES	119,949			1,250,000		1,250,000			806,678		806,678			
ANNUAL INCREMENT	15,846			20,000		20,000			22,000		22,000			
TOTAL PERSONAL SERVICES	135,795			1,270,000		1,270,000			828,678		828,678			
11-SOCIAL SECURITY MATCHING	92,290			41,500		41,500			10,914		10,914			
12-PUB.EMP.INSURANCE PREM	139,199			54,515		54,515			18,981		18,981			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,292													
16-PENSION & RETIREMENT	83,966			39,000		39,000			8,541		8,541			
TOTAL EMPLOYEE BENEFITS	316,747			135,015		135,015			38,436		38,436			
TOTAL CURRENT EXPENSES	344,825			325,678		325,678			306,060		306,060			
TOTAL OTHER DISBURSMENTS	8,459													
*****TOTAL	805,826			1,730,693		1,730,693			1,173,174		1,173,174			
036 RHI PROGRAM SITE SUPPORT-DISTRICT CONSORTIA														2,213,469
TOTAL OTHER DISBURSEMENTS	2,337,890			2,478,600		2,478,600			2,213,469		2,213,469			
037 RHI PROGRAM AND SITE SUPPORT-RHEP PROGRAM ADMINISTRATION														169,731
NUMBER OF POSITIONS	2.70			1.39		1.39			2.00		2.00			2.00

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 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
PERSONAL SERVICES	138,186			205,000		205,000			47,452		47,452			
ANNUAL INCREMENT				1,500		1,500			1,620		1,620			
TOTAL PERSONAL SERVICES	138,186			206,500		206,500			49,072		49,072			
11-SOCIAL SECURITY MATCHING	9,898			10,000		10,000			1,898		1,898			
12-PUB.EMP.INSURANCE PREM	14,064			19,976		19,976			3,322		3,322			
16-PENSION & RETIREMENT	8,291			15,190		15,190			1,898		1,898			
TOTAL EMPLOYEE BENEFITS	32,253			45,165		45,165			7,118		7,118			
TOTAL CURRENT EXPENSES				109,004		109,004			103,252		103,252			
TOTAL ASSETS				10,000		10,000			9,490		9,490			
TOTAL OTHER DISBURSEMENTS	829													
*****TOTAL	171,268			370,669		370,669			168,932		168,932			
038 RHI PROGRAM AND SITE														
SUPPORT-GRAD MED ED AND														
FISCAL OVERSITE													96,939	
NUMBER OF POSITIONS	0.50			1.83		1.83			1.05		1.05		1.05	
PERSONAL SERVICES	97,098			164,493		164,493			76,213		76,213			
ANNUAL INCREMENT	1,008			396		396			376		376			
TOTAL PERSONAL SERVICES	98,106			164,889		164,889			76,589		76,589			
10-PERSONNEL,INS &RET FEES	50			150		150			47		47			
11-SOCIAL SECURITY MATCHING	7,455			14,268		14,268			5,787		5,787			
12-PUB.EMP.INSURANCE PREM	866			7,919		7,919			617		617			
14-WORKERS COMPENSATION	131			1,067		1,067			435		435			
16-PENSION & RETIREMENT	2,289			7,628		7,628			4,575		4,575			
TOTAL EMPLOYEE BENEFITS	10,791			31,032		31,032			11,461		11,461			
TOTAL CURRENT EXPENSES	4,874			51,791		51,791								
TOTAL OTHER DISBURSEMENTS				10,721		10,721			8,492		8,492			
*****TOTAL	113,771			258,433		258,433			96,542		96,542			
164 HIGHER EDUCATION GRANT														
PROGRAM													859,002	
TOTAL OTHER DISBURSEMENTS				3,240,668		3,240,668			3,240,668		3,240,668			

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 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
165 TUITION CONTRACT PROGRAM														1,020,852
NUMBER OF POSITIONS	0.10			0.10		0.10			0.10		0.10			0.10
PERSONAL SERVICES	7,471			7,883		7,883			7,883		7,883			
ANNUAL INCREMENT	174			180		180			246		246			
TOTAL PERSONAL SERVICES	7,645			8,063		8,063			8,129		8,129			
10-PERSONNEL, INS & RET FEES	5			5		5			5		5			
11-SOCIAL SECURITY MATCHING	555			585		585			585		585			
12-PUB.EMP.INSURANCE PREM	420			277		277			277		277			
14-WORKERS COMPENSATION	16			44		44			44		44			
16-PENSION & RETIREMENT	459			459		459			459		459			
TOTAL EMPLOYEE BENEFITS	1,455			1,370		1,370			1,370		1,370			
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	925,168			1,348,298		1,348,298			1,011,335		1,011,335			
*****TOTAL	934,268			1,357,731		1,357,731			1,020,834		1,020,834			
166 MINORITY DOCTORAL FELLOWSHIP														150,000
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	140,000			160,130		160,130			150,000		150,000			
*****TOTAL	140,000			160,130		160,130			150,000		150,000			
167 UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- STUDENT AWARDS														141,142
TOTAL OTHER DISBURSEMENTS	146,142			141,142		141,142			141,142		141,142			
176 HEALTH SCIENCES SCHOLARSHIP														251,000
NUMBER OF POSITIONS	0.45			0.45	0.40	0.85			0.50		0.50			0.50
PERSONAL SERVICES	21,745			22,921	25,767	48,688			22,921	30,000	52,921			
ANNUAL INCREMENT	1,203			846	888	1,734			876	912	1,788			
TOTAL PERSONAL SERVICES	22,948			23,767	26,655	50,422			23,797	30,912	54,709			
10-PERSONNEL, INS & RET FEES	22			23	20	43			23	30	53			

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 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														
595 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH INITIATIVE PROGRAM AND SITE SUPPORT														
TOTAL CURRENT EXPENSES	19,833													
TOTAL OTHER DISBURSMENTS				40,648		40,648								
*****TOTAL	19,833			40,648		40,648								
601 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH RESIDENCY PROGRAM													249,632	

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.25			1.25		1.25			1.25		1.25			1.25
PERSONAL SERVICES	125,534			167,784		167,784			149,742		149,742			
ANNUAL INCREMENT	529			572		572			647		647			
TOTAL PERSONAL SERVICES	126,063			168,356		168,356			150,389		150,389			
10-PERSONNEL, INS & RET FEES	67			100		100			95		95			
11-SOCIAL SECURITY MATCHING	8,385			12,800		12,800			11,388		11,388			
12-PUB.EMP.INSURANCE PREM	7,593			4,737		4,737			4,496		4,496			
14-WORKERS COMPENSATION	1,109			1,700		1,700			1,518		1,518			
16-PENSION & RETIREMENT	5,656			11,500		11,500			10,914		10,914			
TOTAL EMPLOYEE BENEFITS	22,810			30,837		30,837			28,411		28,411			
TOTAL CURRENT EXPENSES	36,688			1,119		1,119			2,743		2,743			
TOTAL OTHER DISBURSEMENTS	74,952			164,841		164,841			67,780		67,780			
*****TOTAL	260,513			365,153		365,153			249,323		249,323			
623 MA PUBLIC HEALTH PROGRAM AND HEALTH SCIENCE TECHNOLOGY														57,475
NUMBER OF POSITIONS									1.00		1.00			1.00
PERSONAL SERVICES	1,495			129,030		129,030			55,910		55,910			
ANNUAL INCREMENT				1,000		1,000			1,060		1,060			
TOTAL PERSONAL SERVICES	1,495			130,030		130,030			56,970		56,970			
11-SOCIAL SECURITY MATCHING	251			4,500		4,500								
12-PUB.EMP.INSURANCE PREM	741			12,618		12,618								
16-PENSION & RETIREMENT	213			4,000		4,000								
TOTAL EMPLOYEE BENEFITS	1,205			21,118		21,118								
TOTAL OTHER DISBURSEMENTS	66													
*****TOTAL	2,766			151,148		151,148			56,970		56,970			
807 MARSHALL UNIVERSITY GRADUATE COLLEGE WRITING PROJECT														22,960
PERSONAL SERVICES	512			500		500			475		475			
11-SOCIAL SECURITY MATCHING	33			38		38			36		36			

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	32													
14-WORKERS COMPENSATION	5			5		5			5		5			
16-PENSION & RETIREMENT	27			30		30			28		28			
TOTAL EMPLOYEE BENEFITS	97			73		73			69		69			
TOTAL CURRENT EXPENSES	21,683			30,851		30,851			22,416		22,416			
*****TOTAL	22,292			31,424		31,424			22,960		22,960			
867 HEAPS GRANT PROGRAM														
PERSONAL SERVICES	25,471													
ANNUAL INCREMENT	765													
TOTAL PERSONAL SERVICES	26,236													
10-PERSONNEL, INS & RET FEES	36													
11-SOCIAL SECURITY MATCHING	1,915													
12-PUB.EMP.INSURANCE PREM	2,186													
16-PENSION & RETIREMENT	1,583													
TOTAL EMPLOYEE BENEFITS	5,720													
TOTAL CURRENT EXPENSES	6,110													
TOTAL OTHER DISBURSEMENTS	291,594			397,999		397,999								
*****TOTAL	329,660			397,999		397,999								
868 WV ENGINEERING, SCIENCE, AND TECHNOLOGY SCHOLARSHIP PROGRAM													470,473	
TOTAL OTHER DISBURSEMENTS	473,823			470,473		470,473			470,473		470,473			
869 HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM													347,335	
NUMBER OF POSITIONS	3.57			3.55		3.55			4.00		4.00		3.55	
PERSONAL SERVICES	186,303			485,000		485,000			175,571		175,571			
ANNUAL INCREMENT	1,380			2,000		2,000			2,240		2,240			
TOTAL PERSONAL SERVICES	187,683			487,000		487,000			177,811		177,811			
11-SOCIAL SECURITY MATCHING	14,107			33,000		33,000			11,388		11,388			
12-PUB.EMP.INSURANCE PREM	9,966			54,871		54,871			23,726		23,726			

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 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
16-PENSION & RETIREMENT	11,648			26,000		26,000			8,542		8,542			
TOTAL EMPLOYEE BENEFITS	35,721			113,871		113,871			43,656		43,656			
TOTAL CURRENT EXPENSES	115,663			130,675		130,675			123,673		123,673			
TOTAL OTHER DISBURSEMENTS	49,215													
*****TOTAL	388,282			731,546		731,546			345,140		345,140			
870 HSTA PROGRAM													1,278,883	
NUMBER OF POSITIONS	18.63			20.89		20.89			20.00		20.00		20.00	
PERSONAL SERVICES	1,003,547			1,250,000		1,250,000			949,033		949,033			
ANNUAL INCREMENT	9,420			15,000		15,000			16,200		16,200			
TOTAL PERSONAL SERVICES	1,012,967			1,265,000		1,265,000			965,233		965,233			
11-SOCIAL SECURITY MATCHING	71,618			63,000		63,000			42,707		42,707			
12-PUB.EMP.INSURANCE PREM	101,184			89,224		89,224			70,228		70,228			
13-OTHER HEALTH INSURANCE				100,000		100,000			94,903		94,903			
14-WORKERS COMPENSATION				1,000		1,000			949		949			
16-PENSION & RETIREMENT	47,750			64,000		64,000			47,452		47,452			
TOTAL EMPLOYEE BENEFITS	220,552			317,224		317,224			256,239		256,239			
TOTAL CURRENT EXPENSES	489,672			58,803		58,803			53,842		53,842			
TOTAL REPAIRS & ALTERATIONS	50													
TOTAL ASSETS	1,019													
TOTAL OTHER DISBURSEMENTS	8,219													
*****TOTAL	1,732,479			1,641,027		1,641,027			1,275,314		1,275,314			
GROSS TOTAL	0							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS								XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	0													

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

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 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														
932 WV AUTISM TRAINING CENTER													1,915,060	
NUMBER OF POSITIONS	24.55			27.65		27.65			26.05		26.05		26.05	
PERSONAL SERVICES	884,481			1,292,262		1,292,262			1,204,477		1,204,477			
ANNUAL INCREMENT	5,940			6,888		6,888			8,451		8,451			
TOTAL PERSONAL SERVICES	890,421			1,299,150		1,299,150			1,212,928		1,212,928			
10-PERSONNEL, INS & RET FEES	1,100			1,300		1,300			1,234		1,234			
11-SOCIAL SECURITY MATCHING	65,259			98,700		98,700			92,056		92,056			
12-PUB.EMP.INSURANCE PREM	117,800			74,368		74,368			70,578		70,578			
14-WORKERS COMPENSATION	7,862			11,404		11,404			10,629		10,629			
16-PENSION & RETIREMENT	52,647			76,140		76,140			72,127		72,127			

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2011 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL EMPLOYEE BENEFITS	244,668			261,912		261,912			246,625		246,625				
TOTAL CURRENT EXPENSES	268,446			1,127,617		1,127,617			405,220		405,220				
TOTAL REPAIRS & ALTERATIONS	690			2,000		2,000			1,898		1,898				
TOTAL ASSETS	20			2,000		2,000			1,898		1,898				
TOTAL OTHER DISBURSEMENTS				44,000		44,000			41,757		41,757				
*****TOTAL	1,404,244			2,736,679		2,736,679			1,910,326		1,910,326				
967 CENTER FOR EXCELLENCE IN DISABILITIES													265,127		
NUMBER OF POSITIONS	3.11			3.15		3.15			3.00		3.00		3.00		
PERSONAL SERVICES	101,229			310,000		310,000			94,903		94,903				
ANNUAL INCREMENT	1,056			3,000		3,000			3,180		3,180				
TOTAL PERSONAL SERVICES	102,285			313,000		313,000			98,083		98,083				
11-SOCIAL SECURITY MATCHING	11,333			20,500		20,500			7,118		7,118				
12-PUB.EMP.INSURANCE PREM	18,619			45,244		45,244			14,236		14,236				
16-PENSION & RETIREMENT	12,177			15,000		15,000			4,745		4,745				
TOTAL EMPLOYEE BENEFITS	42,129			80,744		80,744			26,099		26,099				
TOTAL CURRENT EXPENSES	75,216			146,958		146,958			139,135		139,135				
TOTAL OTHER DISBURSEMENTS	782														
*****TOTAL	220,413			540,702		540,702			263,317		263,317				
488 HIGHER EDUCATION- SPECIAL PROJECTS															
PERSONAL SERVICES	386,018			167,500		167,500									
11-SOCIAL SECURITY MATCHING				12,700		12,700									
12-PUB.EMP.INSURANCE PREM				15,000		15,000									
14-WORKERS COMPENSATION				800		800									
16-PENSION & RETIREMENT				6,000		6,000									
TOTAL EMPLOYEE BENEFITS				34,500		34,500									
TOTAL CURRENT EXPENSES	18,680			198,000		198,000									
TOTAL OTHER DISBURSEMENTS	49,897			7,192		7,192									
*****TOTAL	454,595			407,192		407,192									
GROSS TOTAL	10,563,804			20,082,006	580,944	20,662,950	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,260,486			6,165,624		6,165,624	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,303,318			13,916,382	580,944	14,497,326			13,475,909	100,000	13,575,909		11,112,120		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (20.15%) _____

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HIGHER EDUCATION POLICY COMMISSION-
(EXCESS LOTTERY)
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4932 FY 2011 ORG. 0441
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-TOTAL														
028 ADVANCED TECHNOLOGY CENTERS														
TOTAL CURRENT EXPENSES	39,018			276,482		276,482								
TOTAL ASSETS				29,684,500		29,684,500								
*****TOTAL	39,018			29,960,982		29,960,982								
050 ENERGY SAVINGS LOAN PROGRAM														
TOTAL OTHER DISBURSEMENTS	7,000,000													

HIGHER EDUCATION POLICY COMMISSION-
 (EXCESS LOTTERY)
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4932 FY 2011 ORG. 0441
 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
052 ALLIED HEALTH PROGRAM EXPANSION														
TOTAL OTHER DISBURSEMENTS	7,154,898													
867 HEAPS GRANT PROGRAM														
TOTAL OTHER DISBURSEMENTS	822,427			177,573		177,573								
GROSS TOTAL	15,016,343			30,138,555		30,138,555	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				30,138,555		30,138,555	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,016,343													

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

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)	
<p>THE MISSION OF THE HIGHER EDUCATION POLICY COMMISSION - SYSTEM IS TO PROVIDE QUALITY EDUCATION TO THE CITIZENS OF THE STATE, SCHOLARLY RESEARCH IN FIELDS THAT WILL BE BENEFICIAL TO WEST VIRGINIANS, PUBLIC SERVICE THAT DIRECTLY BENEFITS WEST VIRGINIANS, AND QUALITY HEALTH CARE TO THE STATE, WITH EMPHASIS ON RURAL HEALTH CARE. THE HIGHER EDUCATION POLICY COMMISSION PROVIDES STATE LEVEL POLICY OVERSIGHT FOR ALL PUBLIC COLLEGES AND UNIVERSITIES IN THE STATE.</p>	<p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS.)</p>	
<p>GENERAL REVENUE</p>	<p>FUND 0586 (\$1,250,000 EACH FOR FAIRMONT STATE UNIVERSITY AND MARSHALL UNIVERSITY.)</p>	<p>\$ 276,662,113</p>
<p>SPECIAL REVENUE</p>	<p>FUND 4902 4903</p>	<p>5,305,840 26,844,030</p>
<p>LOTTERY</p>	<p>FUND 4908</p>	<p>5,000,000</p>

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES						1,249,300	1,249,300							
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS						4,542,361	4,542,361				4,858,922	4,858,922		
UNCLASSIFIED														
056 WVU SCHOOL OF HEALTH														
SCIENCE-EASTERN DIVISION														2,415,161
NUMBER OF POSITIONS	23.98	25.71				25.71	25.00				25.00			25.71
PERSONAL SERVICES	1,695,701	1,750,000				1,750,000	1,660,809				1,660,809			
ANNUAL INCREMENT	6,413	5,000				5,000	4,745				4,745			
TOTAL PERSONAL SERVICES	1,702,114	1,755,000				1,755,000	1,665,554				1,665,554			
11-SOCIAL SECURITY MATCHING	128,097	120,000				120,000	113,884				113,884			
12-PUB.EMP.INSURANCE PREM	135,813	221,527				221,527	210,237				210,237			
14-WORKERS COMPENSATION		1,000				1,000	949				949			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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		2,000				2,000	1,898				1,898			
16-PENSION & RETIREMENT	89,576	95,000				95,000	90,158				90,158			
TOTAL EMPLOYEE BENEFITS	353,486	439,527				439,527	417,126				417,126			
TOTAL CURRENT EXPENSES	477,601	161,000				161,000	152,794				152,794			
TOTAL REPAIRS & ALTERATIONS	9,587													
TOTAL ASSETS	46,342	180,000				180,000	170,826				170,826			
TOTAL OTHER DISBURSEMENTS	16,508													
*****TOTAL	2,605,638	2,535,527				2,535,527	2,406,300				2,406,300			
172 SCHOOL OF OSTEOPATHIC MEDICINE														6,901,010
NUMBER OF POSITIONS	94.95	80.95			145.23	226.18	80.95			145.23	226.18			80.95
PERSONAL SERVICES	5,446,113	5,788,941	50,187		11,245,306	17,084,434	5,493,899	100,000		12,020,861	17,614,760			
ANNUAL INCREMENT	83,384	65,202			43,415	108,617	61,879			50,280	112,159			
TOTAL PERSONAL SERVICES	5,529,497	5,854,143	50,187		11,288,721	17,193,051	5,555,778	100,000		12,071,141	17,726,919			
10-PERSONNEL, INS & RET FEES	4,955	3,830			7,600	11,430	3,635			9,433	13,068			
11-SOCIAL SECURITY MATCHING	393,752	397,775			730,924	1,128,699	377,502			902,688	1,280,190			
12-PUB.EMP.INSURANCE PREM	612,354	480,695			1,085,644	1,566,339	456,196			1,342,018	1,798,214			
14-WORKERS COMPENSATION	40,072	21,808			60,005	81,813	20,695			74,242	94,937			
16-PENSION & RETIREMENT	327,674	312,701			558,299	871,000	296,764			689,404	986,168			
TOTAL EMPLOYEE BENEFITS	1,378,807	1,216,809			2,442,472	3,659,281	1,154,792			3,017,785	4,172,577			
TOTAL CURRENT EXPENSES	540,171		38,351		10,668,680	10,707,031								
TOTAL REPAIRS & ALTERATIONS					540,565	540,565								
TOTAL ASSETS					22,615,959	22,615,959								
TOTAL OTHER DISBURSEMENTS	140	173,111			684,116	857,227	164,288	21,613		24,029,818	24,215,719			
*****TOTAL	7,448,615	7,244,063	88,538		48,240,513	55,573,114	6,874,858	121,613		39,118,744	46,115,215			
173 MARSHALL MEDICAL SCHOOL														11,388,523
NUMBER OF POSITIONS	174.90	180.15			129.65	309.80	180.15			129.65	309.80			180.15
PERSONAL SERVICES	8,936,342	8,919,900			13,452,723	22,372,623	8,180,573			13,452,723	21,633,296			
ANNUAL INCREMENT	147,323	144,517			47,827	192,344	137,152			47,827	184,979			
TOTAL PERSONAL SERVICES	9,083,665	9,064,417			13,500,550	22,564,967	8,317,725			13,500,550	21,818,275			
10-PERSONNEL, INS & RET FEES	9,282	9,000			6,200	15,200	8,541			6,200	14,741			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	484,672	400,000			845,000	1,245,000	379,613			845,000	1,224,613			
12-PUB.EMP.INSURANCE PREM	742,257	450,000			910,000	1,360,000	427,065			910,000	1,337,065			
14-WORKERS COMPENSATION	82,613	75,000			119,300	194,300	71,178			119,300	190,478			
16-PENSION & RETIREMENT	566,458	450,000			685,000	1,135,000	427,065			685,000	1,112,065			
TOTAL EMPLOYEE BENEFITS	1,885,282	1,384,000			2,565,500	3,949,500	1,313,462			2,565,500	3,878,962			
TOTAL CURRENT EXPENSES	1,298,908	956,000	33,560		5,142,500	6,132,060	1,097,083				1,097,083			
TOTAL REPAIRS & ALTERATIONS					226,000	226,000								
TOTAL ASSETS	59,495	255,047			661,000	916,047	336,951				336,951			
TOTAL OTHER DISBURSEMENTS	4,478	308,000			698,000	1,006,000	292,302			6,727,500	7,019,802			
*****TOTAL	12,331,828	11,967,464	33,560		22,793,550	34,794,574	11,357,523			22,793,550	34,151,073			
174 WVU-SCHOOL OF HEALTH SCIENCES														15,970,048
NUMBER OF POSITIONS	134.39	177.96	29.00		843.66	1,050.62	177.96	29.00		843.66	1,050.62			177.96
PERSONAL SERVICES	13,945,471	12,300,000	5,360,000		40,848,000	58,508,000	11,673,111	3,360,000		40,848,000	55,881,111			
ANNUAL INCREMENT	250,320	150,000	40,000		480,320	670,320	142,355	24,000		480,320	646,675			
TOTAL PERSONAL SERVICES	14,195,791	12,450,000	5,400,000		41,328,320	59,178,320	11,815,466	3,384,000		41,328,320	56,527,786			
10-PERSONNEL,INS &RET FEES					80,000	80,000				86,907	86,907			
11-SOCIAL SECURITY MATCHING	587,386	750,000	410,000		4,082,880	5,242,880	711,775	253,171		4,145,186	5,110,132			
12-PUB.EMP.INSURANCE PREM	559,852	1,500,000	920,000		9,606,080	12,026,080	1,423,550	614,755		9,850,660	11,888,965			
13-OTHER HEALTH INSURANCE					172,800	172,800				187,720	187,720			
14-WORKERS COMPENSATION	28,835	90,000	19,600		280,320	389,920	85,413	20,493		251,856	357,762			
15-UNEMPLOYMENT COMPENSATION			8,800		85,600	94,400		9,982		77,679	87,661			
16-PENSION & RETIREMENT	500,081	600,000	320,000		3,426,880	4,346,880	569,420	203,999		3,518,795	4,292,214			
TOTAL EMPLOYEE BENEFITS	1,676,154	2,940,000	1,678,400		17,734,560	22,352,960	2,790,158	1,102,400		18,118,803	22,011,361			
TOTAL CURRENT EXPENSES	1,146,613	1,230,863	1,343,200		27,981,600	30,555,663	1,168,130				1,168,130			
TOTAL REPAIRS & ALTERATIONS	150		48,000		1,660,800	1,708,800								
TOTAL ASSETS			520,000		20,726,720	21,246,720								
TOTAL OTHER DISBURSEMENTS	76,860							1,537,600		60,137,120	61,674,720			
*****TOTAL	17,095,568	16,620,863	8,989,600		109,432,000	135,042,463	15,773,755	6,024,000		119,584,243	141,381,998			
175 WVU SCHOOL OF HEALTH SCIENCES-CHARLESTON														

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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
DIVISION														2,427,569
NUMBER OF POSITIONS	36.82	39.59				39.59	36.00			36.00				39.59
PERSONAL SERVICES	1,982,189	2,100,000				2,100,000	1,992,970			1,992,970				
ANNUAL INCREMENT	56,429	25,000				25,000	23,726			23,726				
TOTAL PERSONAL SERVICES	2,038,618	2,125,000				2,125,000	2,016,696			2,016,696				
11-SOCIAL SECURITY MATCHING	137,361	100,000				100,000	94,903			94,903				
12-PUB.EMP.INSURANCE PREM	227,313	193,185				193,185	183,339			183,339				
13-OTHER HEALTH INSURANCE	5,265													
15-UNEMPLOYMENT COMPENSATION		5,000				5,000	4,746			4,746				
16-PENSION & RETIREMENT	132,617	120,000				120,000	113,884			113,884				
TOTAL EMPLOYEE BENEFITS	502,556	418,185				418,185	396,872			396,872				
TOTAL OTHER DISBURSEMENTS	74,631													
*****TOTAL	2,615,805	2,543,185				2,543,185	2,413,568			2,413,568				
403 SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	174,475	168,841				168,841	160,236			160,236				160,236
408 BLUEFIELD STATE COLLEGE														5,882,611
NUMBER OF POSITIONS	102.10	101.40	34.72			212.54	105.41	33.61		74.02	213.04			101.40
PERSONAL SERVICES	5,256,138	5,333,000	1,768,720			4,293,402	11,395,122	5,061,195	2,000,000	4,900,000	11,961,195			
ANNUAL INCREMENT	52,955	102,000	21,000			66,233	189,233	96,802	25,000	71,000	192,802			
TOTAL PERSONAL SERVICES	5,309,093	5,435,000	1,789,720			4,359,635	11,584,355	5,157,997	2,025,000	4,971,000	12,153,997			
10-PERSONNEL, INS & RET FEES	6,100					730	730			613	613			
11-SOCIAL SECURITY MATCHING	329,795	100,000	130,000			529,000	759,000	94,903	155,585	444,012	694,500			
12-PUB.EMP.INSURANCE PREM	481,946	400,000	134,000			439,000	973,000	379,614	160,372	368,471	908,457			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			7,000			52,923	59,923		8,378	44,420	52,798			
15-UNEMPLOYMENT COMPENSATION	5,784		5,000			4,000	9,000		5,984	3,357	9,341			
16-PENSION & RETIREMENT	309,603	69,504	100,000			409,996	579,500	65,961	119,681	344,127	529,769			
TOTAL EMPLOYEE BENEFITS	1,133,228	569,504	376,000			1,435,649	2,381,153	540,478	450,000	1,205,000	2,195,478			
TOTAL CURRENT EXPENSES			590,104			3,184,032	3,774,136							
TOTAL REPAIRS & ALTERATIONS			5,000			443,000	448,000							
TOTAL ASSETS			375,000			1,245,000	1,620,000							

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL OTHER DISBURSEMENTS		170,000	81,700		2,224,016	2,475,716	161,336	725,000		12,224,000	13,110,336				
*****TOTAL	6,442,321	6,174,504	3,217,524		12,891,332	22,283,360	5,859,811	3,200,000		18,400,000	27,459,811				
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: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
410 CONCORD UNIVERSITY														9,175,771
NUMBER OF POSITIONS	144.29	149.50	12.85		120.41	282.76	151.29	12.85		115.87	280.01			149.50
PERSONAL SERVICES	7,725,199	7,830,089	673,141		5,562,349	14,065,579	7,431,016	104,921		6,717,588	14,253,525			
ANNUAL INCREMENT	93,090	103,511	6,900		81,551	191,962	98,236	2,900		99,739	200,875			
TOTAL PERSONAL SERVICES	7,818,289	7,933,600	680,041		5,643,900	14,257,541	7,529,252	107,821		6,817,327	14,454,400			
10-PERSONNEL, INS & RET FEES	7,114	7,525	600		5,620	13,745	7,141	679		5,996	13,816			
11-SOCIAL SECURITY MATCHING	565,942	423,045	31,602		360,834	815,481	401,484	35,780		384,980	822,244			
12-PUB.EMP.INSURANCE PREM	960,487	751,219	40,989		832,817	1,625,025	712,932	46,408		888,548	1,647,888			
14-WORKERS COMPENSATION	25,931	29,818	1,990		25,540	57,348	28,298	2,254		27,249	57,801			
15-UNEMPLOYMENT COMPENSATION			1,000		4,000	5,000		1,132		4,268	5,400			
16-PENSION & RETIREMENT	542,312	340,837	24,785		368,327	733,949	323,466	28,062		392,975	744,503			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL EMPLOYEE BENEFITS	2,101,786	1,552,444	100,966			1,597,138	3,250,548	1,473,321	114,315		1,704,016	3,291,652			
TOTAL CURRENT EXPENSES	36,630	100,000	427,340			12,044,048	12,571,388	94,903				94,903			
TOTAL REPAIRS & ALTERATIONS	(317)					1,126,435	1,126,435								
TOTAL ASSETS	21,379		90,000			9,881,701	9,971,701								
TOTAL OTHER DISBURSEMENTS		48,781	161,000			7,940,106	8,149,887	46,295	1,086,100		30,923,334	32,055,729			
*****TOTAL	9,977,767	9,634,825	1,459,347			38,233,328	49,327,500	9,143,771	1,308,236		39,444,677	49,896,684			
414 FAIRMONT STATE UNIVERSITY															15,611,661
NUMBER OF POSITIONS	156.89	189.26	18.10			258.70	466.06	187.55	21.96		252.03	461.54			189.26
PERSONAL SERVICES	11,054,892	10,881,859	1,470,269			14,524,801	26,876,929	10,327,248	1,470,269		14,524,801	26,322,318			
ANNUAL INCREMENT	129,089	161,659	4,860			146,201	312,720	153,420	4,860		146,201	304,481			
TOTAL PERSONAL SERVICES	11,183,981	11,043,518	1,475,129			14,671,002	27,189,649	10,480,668	1,475,129		14,671,002	26,626,799			
10-PERSONNEL, INS & RET FEES	575														
11-SOCIAL SECURITY MATCHING	795,516	836,481	108,647			1,068,720	2,013,848	793,848	108,647		1,068,720	1,971,215			
12-PUB.EMP.INSURANCE PREM	996,674	832,584	87,641			1,099,000	2,019,225	790,151	87,641		1,099,000	1,976,792			
14-WORKERS COMPENSATION	60,993	56,489	7,628			75,969	140,086	53,610	7,628		75,969	137,207			
15-UNEMPLOYMENT COMPENSATION	4,604														
16-PENSION & RETIREMENT	723,828	740,674	69,821			814,493	1,624,988	702,924	69,821		814,493	1,587,238			
TOTAL EMPLOYEE BENEFITS	2,582,190	2,466,228	273,737			3,058,182	5,798,147	2,340,533	273,737		3,058,182	5,672,452			
TOTAL CURRENT EXPENSES			4,924,874			19,527,152	24,452,026								
TOTAL REPAIRS & ALTERATIONS			85,000			825,000	910,000								
TOTAL ASSETS			5,219,468			6,198,746	11,418,214								
TOTAL OTHER DISBURSEMENTS	3,583	260,008	21,792			5,818,927	6,100,727	246,756	10,051,134		30,652,676	40,950,566			
*****TOTAL	13,769,754	13,769,754	12,000,000			50,099,009	75,868,763	13,067,957	11,800,000		48,381,860	73,249,817			
428 GLENVILLE STATE COLLEGE															5,974,510
NUMBER OF POSITIONS	112.78	107.21	7.34			82.64	197.19	101.94	7.84		84.15	193.93			107.21
PERSONAL SERVICES	4,949,606	4,700,000	497,000			3,752,500	8,949,500	4,460,457	225,000		3,850,000	8,535,457			
ANNUAL INCREMENT	69,687	65,000	3,000			47,500	115,500	61,687	1,000		47,500	110,187			
TOTAL PERSONAL SERVICES	5,019,293	4,765,000	500,000			3,800,000	9,065,000	4,522,144	226,000		3,897,500	8,645,644			
10-PERSONNEL, INS & RET FEES	2,460	5,000	500			5,500	11,000	4,745	326		5,552	10,623			
11-SOCIAL SECURITY MATCHING	335,633	345,000	22,500			288,500	656,000	327,417	14,700		291,200	633,317			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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
12-PUB.EMP.INSURANCE PREM	628,386	465,000	29,000		540,000	1,034,000	441,301	18,947		545,053	1,005,301			
14-WORKERS COMPENSATION	38,456	45,000	3,000		38,500	86,500	42,706	1,960		38,860	83,526			
15-UNEMPLOYMENT COMPENSATION	12,337													
16-PENSION & RETIREMENT	373,522	370,000	20,000		249,500	639,500	351,142	13,067		251,835	616,044			
TOTAL EMPLOYEE BENEFITS	1,390,794	1,230,000	75,000		1,122,000	2,427,000	1,167,311	49,000		1,132,500	2,348,811			
TOTAL CURRENT EXPENSES	79,530	108,810	822,000		4,894,000	5,824,810	103,264				103,264			
TOTAL REPAIRS & ALTERATIONS					335,000	335,000								
TOTAL ASSETS			540,000		1,385,000	1,925,000								
TOTAL OTHER DISBURSEMENTS		165,000	13,000		4,505,000	4,683,000	156,591	600,000		11,925,000	12,681,591			
*****TOTAL	6,489,617	6,268,810	1,950,000		16,041,000	24,259,810	5,949,310	875,000		16,955,000	23,779,310			
432 SHEPHERD UNIVERSITY														10,153,214
NUMBER OF POSITIONS	138.71	137.71	1.46		289.11	428.28	138.71	1.00		276.74	416.45			137.71
PERSONAL SERVICES	8,799,860	8,450,739	199,352		15,029,732	23,679,823	8,020,034	199,352		15,029,732	23,249,118			
ANNUAL INCREMENT	124,037	113,550			129,810	243,360	107,763			129,810	237,573			
TOTAL PERSONAL SERVICES	8,923,897	8,564,289	199,352		15,159,542	23,923,183	8,127,797	199,352		15,159,542	23,486,691			
10-PERSONNEL,INS &RET FEES	7,237	6,935	50		13,837	20,822	6,582	50		13,837	20,469			
11-SOCIAL SECURITY MATCHING	619,996	655,168	15,250		1,159,704	1,830,122	621,776	15,250		1,159,704	1,796,730			
12-PUB.EMP.INSURANCE PREM	708,943	766,663			1,227,502	1,994,165	727,589			1,227,502	1,955,091			
14-WORKERS COMPENSATION	165,636	147,135				147,135	139,636				139,636			
15-UNEMPLOYMENT COMPENSATION	19,348	13,050				13,050	12,384				12,384			
16-PENSION & RETIREMENT	529,862	494,583	1,064		643,275	1,138,922	469,376	1,064		643,275	1,113,715			
TOTAL EMPLOYEE BENEFITS	2,051,022	2,083,534	16,364		3,044,318	5,144,216	1,977,343	16,364		3,044,318	5,038,025			
TOTAL CURRENT EXPENSES			512,854		18,212,953	18,725,807								
TOTAL REPAIRS & ALTERATIONS					1,309,963	1,309,963								
TOTAL ASSETS			100,000		10,034,257	10,134,257								
TOTAL OTHER DISBURSEMENTS	43,563	17,600	140		29,474	47,214	16,703	367,539		31,976,172	32,360,414			
*****TOTAL	11,018,482	10,665,423	828,710		47,790,507	59,284,640	10,121,843	583,255		50,180,032	60,885,130			
439 WEST LIBERTY UNIVERSITY														8,440,109
NUMBER OF POSITIONS	146.06	145.50	0.53		127.63	273.65	154.89	1.00		117.23	273.11			145.50
PERSONAL SERVICES	7,153,302	6,814,621	94,105		6,355,025	13,263,751	6,467,304	110,000		6,560,000	13,137,304			
ANNUAL INCREMENT		108,552	600		79,550	188,702	103,019	600		95,000	198,619			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL PERSONAL SERVICES	7,153,302	6,923,173	94,705			6,434,575	13,452,453	6,570,323	110,600		6,655,000	13,335,923			
10-PERSONNEL, INS &RET FEES	13,800	15,000	600			600	16,200	14,236	635		618	15,489			
11-SOCIAL SECURITY MATCHING	528,515	529,623	7,245			482,935	1,019,803	502,630	7,670		497,048	1,007,348			
12-PUB.EMP.INSURANCE PREM	808,483	752,200	250			230,000	982,450	713,862	265		236,721	950,848			
14-WORKERS COMPENSATION						80,599	80,599				82,954	82,954			
15-UNEMPLOYMENT COMPENSATION						110,415	110,415				113,641	113,641			
16-PENSION & RETIREMENT	450,000	453,575	3,240			212,800	669,615	430,458	3,430		219,018	652,906			
TOTAL EMPLOYEE BENEFITS	1,800,798	1,750,398	11,335			1,117,349	2,879,082	1,661,186	12,000		1,150,000	2,823,186			
TOTAL CURRENT EXPENSES	39,039		278,700			11,807,808	12,086,508								
TOTAL REPAIRS & ALTERATIONS			12,000			992,700	1,004,700								
TOTAL ASSETS			245,719			4,472,682	4,718,401								
TOTAL OTHER DISBURSEMENTS	131,998	180,491	52,000			3,250,383	3,482,874	171,292	750,000		19,150,000	20,071,292			
*****TOTAL	9,125,137	8,854,062	694,459			28,075,497	37,624,018	8,402,801	872,600		26,955,000	36,230,401			
441 WEST VIRGINIA STATE UNIVERSITY															9,877,879
NUMBER OF POSITIONS	159.90	170.65	10.84			198.75	380.23	170.65	10.84		198.49	379.97			170.65
PERSONAL SERVICES	8,084,113	8,535,000	718,939			8,409,973	17,663,912	8,100,000	712,099		8,409,973	17,222,072			
ANNUAL INCREMENT	54,495	152,000	8,432			148,743	309,175	144,253	8,100		148,743	301,096			
TOTAL PERSONAL SERVICES	9,138,608	8,687,000	727,371			8,558,716	17,973,087	8,244,253	720,199		8,558,716	17,523,168			
10-PERSONNEL, INS &RET FEES	2,845														
11-SOCIAL SECURITY MATCHING	796,097	665,000	41,360			636,978	1,343,338	631,108	40,145		636,978	1,308,231			
12-PUB.EMP.INSURANCE PREM	1,091,512	344,801	37,857			1,468,681	1,851,339	327,228	36,745		1,468,681	1,832,654			
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	29,790	70,000	4,117			76,043	150,160	66,432	3,997		76,043	146,472			
15-UNEMPLOYMENT COMPENSATION	10,475					71,361	71,361				71,361	71,361			
16-PENSION & RETIREMENT	635,446	577,000	34,049			553,628	1,164,677	547,592	33,049		553,628	1,134,269			
TOTAL EMPLOYEE BENEFITS	2,566,165	1,656,801	117,383			2,806,691	4,580,875	1,572,360	113,936		2,806,691	4,492,987			
TOTAL CURRENT EXPENSES			494,815			10,469,821	10,964,636								
TOTAL REPAIRS & ALTERATIONS			40			971,088	971,128								
TOTAL ASSETS						2,655,487	2,655,487								
TOTAL OTHER DISBURSEMENTS	29,817	48,000	260,093			4,198,529	4,506,622	45,554	660,865		16,995,925	17,702,344			
*****TOTAL	10,734,590	10,391,801	1,599,702			29,660,332	41,651,835	9,862,167	1,495,000		28,361,332	39,718,499			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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	
448 MARSHALL UNIVERSITY														49,551,205	
NUMBER OF POSITIONS	697.23	708.06	34.98		621.66	1,364.71	715.27	37.16		599.29	1,351.71			708.05	
PERSONAL SERVICES	37,941,442	38,492,050	2,797,944		37,509,912	78,799,906	36,530,242	2,797,944		37,509,912	76,838,098				
ANNUAL INCREMENT	597,008	548,551	10,083		314,325	872,959	520,593	10,083		314,325	845,001				
TOTAL PERSONAL SERVICES	38,538,450	39,040,601	2,808,027		37,824,237	79,672,865	37,050,835	2,808,027		37,824,237	77,683,099				
10-PERSONNEL, INS & RET FEES	34,434	36,000	2,000		31,600	69,600	34,165	2,000		31,600	67,765				
11-SOCIAL SECURITY MATCHING	2,761,967	2,987,000	170,000		2,824,800	5,981,800	2,834,763	170,000		2,824,800	5,829,563				
12-PUB.EMP.INSURANCE PREM	3,966,949	2,900,000	100,000		2,564,400	5,564,400	2,752,197	100,000		2,564,400	5,416,597				
14-WORKERS COMPENSATION	339,390	344,000	25,000		337,100	706,100	326,468	25,000		337,100	688,568				
15-UNEMPLOYMENT COMPENSATION	11,436	35,000			26,000	61,000	33,216			26,000	59,216				
16-PENSION & RETIREMENT	2,491,749	2,340,000	2,000		2,394,800	4,736,800	2,220,738	2,000		2,394,800	4,617,538				
TOTAL EMPLOYEE BENEFITS	9,605,925	8,642,000	299,000		8,178,700	17,119,700	8,201,547	299,000		8,178,700	16,679,247				
TOTAL CURRENT EXPENSES	1,161,754	545,103	160,000		36,912,000	37,617,103	517,321			517,321					
TOTAL REPAIRS & ALTERATIONS					1,367,000	1,367,000									
TOTAL ASSETS					8,146,000	8,146,000									
TOTAL OTHER DISBURSEMENTS		1,178,425	153,500		24,324,300	25,656,225	1,118,365	313,500		70,724,300	72,156,165				
*****TOTAL	49,306,129	49,406,129	3,420,527		116,752,237	169,578,893	46,888,068	3,420,527		116,727,237	167,035,832				
449 MARSHALL UNIVERSITY															
MEDICAL SCHOOL BRIM SUBSIDY	1,015,462	982,670				982,670	932,587				932,587			932,587	
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: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
454 WVUIT-ABET														
ACCREDITATION														
TOTAL CURRENT EXPENSES	129,186	237,536				237,536								
TOTAL REPAIRS & ALTERATIONS	2,277													
TOTAL ASSETS	123,914	240,000				240,000								
*****TOTAL	255,377	477,536				477,536								
459 WEST VIRGINIA														
UNIVERSITY														104,689,885
NUMBER OF POSITIONS	1,891.40	1,934.63	64.62		3,000.00	4,999.25	2,045.00	64.62		3,000.00	5,109.62			1,934.63
PERSONAL SERVICES	108,507,648	108,312,115	7,465,242		206,877,632	322,654,989	102,791,818	4,465,242		206,877,632	314,134,692			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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
ANNUAL INCREMENT	2,144,953	2,000,000	56,600		2,348,580	4,405,180	1,898,067	32,600		2,348,580	4,279,247			
TOTAL PERSONAL SERVICES	110,652,601	110,312,115	7,521,842		209,226,212	327,060,169	104,689,885	4,497,842		209,226,212	318,413,939			
10-PERSONNEL, INS & RET FEES					420,000	420,000				456,264	456,264			
11-SOCIAL SECURITY MATCHING	23,566		574,797		20,032,557	20,607,354		339,554		20,359,665	20,699,219			
12-PUB.EMP.INSURANCE PREM	19,986		1,292,961		47,605,558	48,898,519		835,094		48,889,603	49,724,697			
13-OTHER HEALTH INSURANCE	3,808				907,200	907,200				985,530	985,530			
14-WORKERS COMPENSATION			27,100		1,217,152	1,244,252		28,439		1,067,717	1,096,156			
15-UNEMPLOYMENT COMPENSATION			13,200		375,400	388,600		14,973		333,813	348,786			
16-PENSION & RETIREMENT	15,551		449,771		17,005,377	17,455,148		275,769		17,487,929	17,763,698			
TOTAL EMPLOYEE BENEFITS	62,911		2,357,829		87,563,244	89,921,073		1,493,829		89,580,521	91,074,350			
TOTAL CURRENT EXPENSES	1,996,248		1,843,262		137,344,953	139,188,215								
TOTAL REPAIRS & ALTERATIONS	97,007		72,000		8,097,591	8,169,591								
TOTAL ASSESTS	398,637		770,000		105,731,370	106,501,370								
TOTAL OTHER DISBURSEMENTS	1,934,614				57,955,000	57,955,000		2,058,862		299,360,914	301,419,776			
*****TOTAL	115,142,018	110,312,115	12,564,933		605,918,370	728,795,418	104,689,885	8,050,533		598,167,647	710,908,065			
460 WEST VIRGINIA UNIVERSITY SCHOOL OF MEDICINE BRIM SUBSIDY	1,400,038	1,354,826				1,354,826	1,285,775				1,285,775			1,285,775
479 WEST VIRGINIA UNIVERSITY INSTITUTE FOR TECHNOLOGY NUMBER OF POSITIONS	149.49	152.49	11.00		95.00	258.49	156.00	11.00		95.00	262.00			7,836,746 152.49
PERSONAL SERVICES	6,141,856	7,500,000	300,000		5,500,000	13,300,000	7,117,751	300,000		5,500,000	12,917,751			
ANNUAL INCREMENT	284,457	150,000	1,000		75,000	226,000	142,355	1,000		75,000	218,355			
TOTAL PERSONAL SERVICES	6,426,313	7,650,000	301,000		5,575,000	13,526,000	7,260,106	301,000		5,575,000	13,136,106			
10-PERSONNEL, INS & RET FEES	596													
11-SOCIAL SECURITY MATCHING	601,541	200,000	19,000		900,000	1,119,000	189,807	19,000		900,000	1,108,807			
12-PUB.EMP.INSURANCE PREM	848,568	247,189	60,000		2,000,000	2,307,189	234,591	60,000		2,000,000	2,294,591			
13-OTHER HEALTH INSURANCE	70,523													
14-WORKERS COMPENSATION	1,510				200,000	200,000				200,000	200,000			
15-UNEMPLOYMENT COMPENSATION					74,000	74,000				74,000	74,000			
16-PENSION & RETIREMENT	670,601	150,000	16,000		600,000	766,000	142,355	16,000		600,000	758,355			

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	2,193,339	597,189	95,000		3,774,000	4,466,189	566,752	95,000		3,774,000	4,435,752			
TOTAL CURRENT EXPENSES	4,158		54,000		6,107,260	6,161,260		54,000		6,107,260	6,161,260			
TOTAL REPAIRS & ALTERATIONS					269,000	269,000				269,000	269,000			
TOTAL ASSETS					2,515,000	2,515,000				2,515,000	2,515,000			
TOTAL OTHER DISBURSEMENTS	(76,341)				1,775,000	1,775,000				1,775,000	1,775,000			
*****TOTAL	8,547,469	8,247,189	450,000		20,015,260	28,712,449	7,826,858	450,000		20,015,260	28,292,118			
531 STATE PRIORITIES-														
BROWNFIELD PROFESSIONAL DEVELOPMENT														
NUMBER OF POSITIONS	1.00	1.00			1.00	1.00					1.00			739,246
PERSONAL SERVICES	107,096	395,000			395,000	166,081				166,081				1.00
ANNUAL INCREMENT	180	1,000			1,000	949				949				
TOTAL PERSONAL SERVICES	107,276	396,000			396,000	167,030				167,030				
11-SOCIAL SECURITY MATCHING	5,614	29,250			29,250	12,575				12,575				
12-PUB.EMP.INSURANCE PREM	6,224	44,000			44,000	14,236				14,236				
14-WORKERS COMPENSATION	313	850			850	616				616				
16-PENSION & RETIREMENT	5,631	18,000			18,000	5,694				5,694				
TOTAL EMPLOYEE BENEFITS	17,782	92,100			92,100	33,121				33,121				
TOTAL CURRENT EXPENSES	1,244,257	874,913			874,913	537,335				537,335				
TOTAL OTHER DISBURSEMENTS	2,194													
*****TOTAL	1,371,509	1,363,013			1,363,013	737,486				737,486				
581 RURAL HEALTH INITIATIVE-														
MEDICAL SCHOOLS SUPPORT														
NUMBER OF POSITIONS	3.70	3.70			3.70	3.70					3.70			438,996
PERSONAL SERVICES	314,668	377,088			377,088	357,869				357,869				3.70
ANNUAL INCREMENT	2,064	2,238			2,238	2,124				2,124				
TOTAL PERSONAL SERVICES	316,732	379,326			379,326	359,993				359,993				
10-PERSONNEL,INS &RET FEES	195	145			145	138				138				
11-SOCIAL SECURITY MATCHING	22,063	26,175			26,175	24,841				24,841				
12-PUB.EMP.INSURANCE PREM	24,673	26,893			26,893	25,522				25,522				
14-WORKERS COMPENSATION	1,238	1,369			1,369	1,299				1,299				

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	19,010	20,530				20,530	19,484				19,484			
TOTAL EMPLOYEE BENEFITS	67,179	75,112				75,112	71,284				71,284			
TOTAL OTHER DISBURSEMENTS	91,324	6,718				6,718	6,375				6,375			
*****TOTAL	475,235	461,156				461,156	437,652				437,652			
956 WEST VIRGINIA STATE														
UNIVERSITY LAND GRANT MATCH														1,752,280
TOTAL CURRENT EXPENSES	1,908,000	1,846,384				1,846,384	1,752,280				1,752,280			
994 WEST VIRGINIA														
UNIVERSITY-POTOMAC STATE														4,211,706
NUMBER OF POSITIONS	99.19	94.19	12.00		90.00	196.19	103.00	12.00		90.00	205.00			94.19
PERSONAL SERVICES	4,224,622	4,245,000	274,758		2,074,368	6,594,126	4,028,647	274,758		2,074,368	6,377,773			
ANNUAL INCREMENT	122,697	70,000	2,400		98,100	170,500	66,432	2,400		98,100	166,932			
TOTAL PERSONAL SERVICES	4,347,319	4,315,000	277,158		2,172,468	6,764,626	4,095,079	277,158		2,172,468	6,544,705			
10-PERSONNEL, INS & RET FEES	50													
11-SOCIAL SECURITY MATCHING	17,126	2,100	21,203		502,563	525,866		21,203		502,563	523,766			
12-PUB.EMP.INSURANCE PREM	17,951		27,039		826,362	853,401	1,993	27,039		826,362	855,394			
13-OTHER HEALTH INSURANCE	1,282													
14-WORKERS COMPENSATION	464	390	2,300		54,528	57,218	370	2,300		54,528	57,198			
16-PENSION & RETIREMENT	10,992		14,229		385,743	399,972		14,229		385,743	399,972			
TOTAL EMPLOYEE BENEFITS	47,865	2,490	64,771		1,769,196	1,836,457	2,363	64,771		1,769,196	1,836,330			
TOTAL CURRENT EXPENSES	51,551	64,400	148,538		3,451,187	3,664,125	61,118	148,538		3,451,187	3,660,843			
TOTAL REPAIRS & ALTERATIONS	107,614	6,000			352,609	358,609	5,694			352,609	358,303			
TOTAL ASSETS	35,900	50,000	10,000		568,910	628,910	47,452	10,000		568,910	626,362			
TOTAL OTHER DISBURSEMENTS	14,244		35,000		1,320,000	1,355,000		35,000		1,320,000	1,355,000			
*****TOTAL	4,604,493	4,437,890	535,467		9,634,370	14,607,727	4,211,706	535,467		9,634,370	14,381,543			
461 JACKSON'S MILL														
TOTAL CURRENT EXPENSES	80,917													
TOTAL REPAIRS & ALTERATIONS	26,460	7,739				7,739								
TOTAL ASSETS	18,324													
*****TOTAL	125,701	7,739				7,739								

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
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	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
842 JACKSON'S MILL-SUPRLUS														
TOTAL CURRENT EXPENSES	5,134													
TOTAL ASSETS	89,493	12,945				12,945								
*****TOTAL	94,627	12,945				12,945								
947 BLANCHETTE ROCKEFELLER NEUROLOGICAL SERVICES- SURPLUS														
11-SOCIAL SECURITY MATCHING	197													
12-PUB.EMP.INSURANCE PREM	178													
16-PENSION & RETIREMENT	164													
TOTAL EMPLOYEE BENEFITS	539													
TOTAL CURRENT EXPENSES	184,750													
TOTAL OTHER DISBURSEMENTS	795,471													
*****TOTAL	980,760													
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: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
452 MARSHALL SCHOOL OF MEDICINE-SURPLUS														
NUMBER OF POSITIONS	7.30	4.62				4.62								
PERSONAL SERVICES	304,205	253,660				253,660								
ANNUAL INCREMENT	302	1,106				1,106								
TOTAL PERSONAL SERVICES	304,507	254,766				254,766								
10-PERSONNEL, INS & RET FEES	450	300				300								
11-SOCIAL SECURITY MATCHING	11,592	19,000				19,000								
12-PUB. EMP. INSURANCE PREM	48,980	25,000				25,000								
14-WORKERS COMPENSATION	2,680	3,000				3,000								
16-PENSION & RETIREMENT	17,570	15,000				15,000								

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2011 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	81,272	62,300				62,300								
TOTAL CURRENT EXPENSES	203,042	9,795				9,795								
TOTAL ASSETS	119,704													
*****TOTAL	708,525	326,861				326,861								
377 RURAL HEALTH OUTREACH PROGRAMS														570,863
NUMBER OF POSITIONS	2.06	3.47				3.47	2.00			2.00				3.47
PERSONAL SERVICES	165,971	446,897				446,897	300,746			300,746				
ANNUAL INCREMENT		2,660				2,660	2,524			2,524				
TOTAL PERSONAL SERVICES	165,971	449,557				449,557	303,270			303,270				
10-PERSONNEL, INS &RET FEES		4,250				4,250	4,033			4,033				
11-SOCIAL SECURITY MATCHING	7,701	34,392				34,392	23,623			23,623				
12-PUB.EMP.INSURANCE PREM	6,285	34,070				34,070	25,690			25,690				
14-WORKERS COMPENSATION	250	1,957				1,957	1,193			1,193				
16-PENSION & RETIREMENT	5,823	26,837				26,837	17,877			17,877				
TOTAL EMPLOYEE BENEFITS	20,059	101,506				101,506	72,416			72,416				
TOTAL CURRENT EXPENSES	130,298	285,007				285,007	191,836			191,836				
TOTAL OTHER DISBURSEMENTS	45,602	2,000				2,000	1,898			1,898				
*****TOTAL	361,930	838,070				838,070	569,420			569,420				
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES		2,500,000				2,500,000								
519 VISTA E-LEARNING														274,522
PERSONAL SERVICES		100,000				100,000	94,903			94,903				
11-SOCIAL SECURITY MATCHING		7,650				7,650	7,260			7,260				
14-WORKERS COMPENSATION		850				850	807			807				
TOTAL EMPLOYEE BENEFITS		8,500				8,500	8,067			8,067				
TOTAL CURRENT EXPENSES		180,765				180,765	171,552			171,552				
*****TOTAL		289,265				289,265	274,522			274,522				
891 FEDERAL ECONOMIC														

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM REGISTRATION FEE CAPITAL
 IMPROVEMENT FUND (CAPITAL IMPROVE-
 MENT AND BOND RETIREMENT FUND)
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4902 FY 2011 ORG. 0442
 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														
040 DEBT SERVICE	4,822,241			4,822,241		4,822,241				4,805,840		4,805,840		4,805,840
306 GENERAL CAPITAL														
EXPENDITURES														500,000
TOTAL CURRENT EXPENSES	112,792									500,000		500,000		
TOTAL ASSETS	41,932													
TOTAL OTHER DISBURSEMENTS				1,000,000		1,000,000								
*****TOTAL	154,724			1,000,000		1,000,000				500,000		500,000		
GROSS TOTAL	4,976,965			5,822,241		5,822,241	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	154,724			500,000		500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,822,241			5,322,241		5,322,241				5,305,840		5,305,840		5,305,840

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.31%) _____

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM TUITION FEE CAPITAL IMPROVE-
 MENT FUND (CAPITAL IMPROVEMENT AND
 BOND RETIREMENT FUND)
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4903 FY 2011 ORG. 0442
 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														
040 DEBT SERVICE	23,470,321			23,429,974		23,429,974				23,429,974			23,429,974	
306 GENERAL CAPITAL														
EXPENDITURES													3,000,000	
TOTAL CURRENT EXPENSES	2,750													
TOTAL OTHER DISBURSEMENTS	504,450			3,000,000		3,000,000				3,000,000			3,000,000	
*****TOTAL	507,200			3,000,000		3,000,000				3,000,000			3,000,000	
386 FACILITIES PLANNING AND														

HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
TUITION FEE REVENUE BOND
CONSTRUCTION FUND
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4906 FY 2011 ORG. 0442
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														
511 CAPITAL OUTLAY														
NUMBER OF POSITIONS				1.00		1.00								
PERSONAL SERVICES				54,586		54,586								
10-PERSONNEL, INS & RET FEES	50			50		50								
11-SOCIAL SECURITY MATCHING				3,940		3,940								
12-PUB.EMP.INSURANCE PREM				7,364		7,364								
14-WORKERS COMPENSATION	103			294		294								
16-PENSION & RETIREMENT				3,090		3,090								
TOTAL EMPLOYEE BENEFITS	153			14,738		14,738								

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM-COMMUNITY AND TECHNICAL
 COLLEGE-CAPITAL IMPROVEMENT FUND
 LOTTERY
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4908 FY 2011 ORG. 0442
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
310 DEBT SERVICE-TOTAL													5,000,000	
TOTAL OTHER DISBURSEMENTS				5,000,000		5,000,000				5,000,000		5,000,000		
847 CAPITAL OUTLAY AND IMPROVEMENTS-TOTAL														
TOTAL CURRENT EXPENSES				2,000,000		2,000,000								
TOTAL ASSETS				3,000,000		3,000,000								
*****TOTAL				5,000,000		5,000,000								
GROSS TOTAL				10,000,000		10,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				5,000,000		5,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				5,000,000		5,000,000				5,000,000		5,000,000		5,000,000

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

HIGHER EDUCATION POLICY COMMISSION-
 HEALTH SCIENCES-
 WEST VIRGINIA UNIVERSITY
 HEALTH SCIENCES CENTER
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4179 FY 2011 ORG. 0463
 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	125.01			120.79		120.79			126.00		126.00		126.00		
PERSONAL SERVICES	5,282,799			6,000,000		6,000,000			5,200,000		5,200,000				
ANNUAL INCREMENT	76,731			80,000		80,000			80,000		80,000				
TOTAL PERSONAL SERVICES	5,359,530			6,080,000		6,080,000			5,280,000		5,280,000				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	407,876			1,250,000		1,250,000			1,250,000		1,250,000				
12-PUB. EMP. INSURANCE PREM	713,899			1,300,992		1,300,992			1,300,992		1,300,992				
13-OTHER HEALTH INSURANCE	31														
14-WORKERS COMPENSATION															
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	365,217			1,500,000		1,500,000			1,500,000		1,500,000				
TOTAL EMPLOYEE BENEFITS	1,487,023			4,050,992		4,050,992			4,050,992		4,050,992				
TOTAL CURRENT EXPENSES	9,045,935			4,629,331		4,629,331			5,344,300		5,344,300				
TOTAL REPAIRS & ALTERATIONS	912,622			425,000		425,000			425,000		425,000				
TOTAL ASSETS	1,020,059			712,000		712,000			712,000		712,000				
TOTAL OTHER DISBURSEMENTS	382,315														
UNCLASSIFIED-TOTAL													15,812,292		
GROSS TOTAL	18,207,484			15,897,323		15,897,323	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,480,223			85,031		85,031	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,727,261			15,812,292		15,812,292			15,812,292		15,812,292		15,812,292		

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

HIGHER EDUCATION POLICY COMMISSION-
MARSHALL UNIVERSITY-
MARSHALL UNIVERSITY LAND SALE
ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE 14
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>SEE HIGHER EDUCATION POLICY COMMISSION - SYSTEM DIVISION EVALUATION SUMMARY FUND NO. 0586.</p> <p>SPECIAL REVENUE (PROCEEDS FROM THE SALE OF SURPLUS REAL PROPERTY) FOR THE PURCHASE OF ADDITIONAL REAL PROPERTY OR TECHNOLOGY, OR FOR CAPITAL IMPROVEMENTS AT THE INSTITUTION.</p>	<p>NO RECOMMENDATION</p>

HIGHER EDUCATION POLICY COMMISSION
 MARSHALL UNIVERSITY-
 MARSHALL UNIVERSITY LAND SALE
 ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4270 FY 2011 ORG. 0471
 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				2,292,914		2,292,914								
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														
GROSS TOTAL				2,292,914		2,292,914	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				2,292,914		2,292,914								

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

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE COUNCIL-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE
STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p> <p>THE MISSION OF THE WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION IS TO DELIVER AFFORDABLE, ACCESSIBLE, HIGH QUALITY EDUCATION AND TRAINING THAT DYNAMICALLY ADVANCES THE ECONOMIC AND SOCIAL DEVELOPMENT OF WEST VIRGINIA THROUGH A COMPREHENSIVE COMMUNITY AND TECHNICAL COLLEGE SYSTEM.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(GENERAL REVENUE AND LOTTERY RECOMMENDATION INCLUDES FUNDS FOR A 4% INCREASE TO PEIA EMPLOYER PREMIUMS.)</p> <p>GENERAL REVENUE FUND 0596 \$ 62,433,970</p>
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WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	157,334													
UNCLASSIFIED														
392 WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL EDUCATION														853,273
NUMBER OF POSITIONS	4.50	5.50			2.50	8.00	5.50			2.50	8.00			5.50
PERSONAL SERVICES	504,589	616,702			231,084	847,786	477,804			180,000	657,804			
ANNUAL INCREMENT	5,918	7,887			2,760	10,647	7,684			2,460	10,144			
TOTAL PERSONAL SERVICES	510,507	624,589			233,844	858,433	485,488			182,460	667,948			
10-PERSONNEL,INS &RET FEES	241	331			159	490	291			142	433			
11-SOCIAL SECURITY MATCHING	35,548	40,718			17,899	58,617	35,244			14,563	49,807			

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
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
12-PUB.EMP.INSURANCE PREM	28,062	30,970			9,117	40,087	25,439			7,396	32,835			
14-WORKERS COMPENSATION	1,091	3,179			1,342	4,521	2,767			1,084	3,851			
16-PENSION & RETIREMENT	30,568	38,401			18,956	57,357	33,942			17,015	50,957			
TOTAL EMPLOYEE BENEFITS	95,510	113,599			47,473	161,072	97,683			40,200	137,883			
TOTAL CURRENT EXPENSES	556,901	316,132			425,736	741,868	230,383				230,383			
TOTAL REPAIRS & ALTERATIONS					1,000	1,000								
TOTAL ASSETS	697	10,000			27,000	37,000	9,744				9,744			
TOTAL OTHER DISBURSEMENTS	97,790	30,457			6,252,296	6,282,753	28,597			6,317,340	6,345,937			
LESS: REIMBURSEMENTS		(140,746)				(140,746)								
*****TOTAL	1,261,406	954,031			6,987,349	7,941,380	851,895			6,540,000	7,391,895			
358 NEW RIVER COMMUNITY AND TECHNICAL COLLEGE														5,248,676
NUMBER OF POSITIONS	77.32	96.63	2.50		10.53	109.66	92.20	2.00		5.00	99.20			92.20
PERSONAL SERVICES	3,874,518	4,212,876	330,845		2,526,823	7,070,544	3,998,160	340,000		2,530,000	6,868,160			
ANNUAL INCREMENT	31,133	43,020	480			43,500	40,828	600		3,600	45,028			
TOTAL PERSONAL SERVICES	3,905,651	4,255,896	331,325		2,526,823	7,114,044	4,038,988	340,600		2,533,600	6,913,188			
10-PERSONNEL, INS & RET FEES	3,800	4,600				4,600	4,366				4,366			
11-SOCIAL SECURITY MATCHING	205,952	344,000	14,000		113,000	471,000	326,468	14,564		113,747	454,779			
12-PUB.EMP.INSURANCE PREM	297,800	384,390	10,645		78,290	473,325	364,799	11,074		78,808	454,681			
14-WORKERS COMPENSATION					27,000	27,000				27,179	27,179			
15-UNEMPLOYMENT COMPENSATION	1,219													
16-PENSION & RETIREMENT	164,763	270,000	9,000		40,000	319,000	256,239	9,362		40,265	305,866			
TOTAL EMPLOYEE BENEFITS	673,534	1,002,990	33,645		258,290	1,294,925	951,872	35,000		260,000	1,246,872			
TOTAL CURRENT EXPENSES	1,093,869	145,400	244,250		5,136,149	5,525,799	137,989				137,989			
TOTAL REPAIRS & ALTERATIONS					81,000	81,000								
TOTAL ASSETS			471,207		2,074,947	2,546,154								
TOTAL OTHER DISBURSEMENTS		105,610	3,355		901,246	1,010,211	100,227	213,282		4,114,836	4,428,345			
*****TOTAL	5,673,054	5,509,896	1,083,782		10,978,455	17,572,133	5,229,076	588,882		6,908,436	12,726,394			
412 EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														1,906,570

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
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
NUMBER OF POSITIONS	26.40	29.60			1.00	30.60	28.99			1.21	30.20			28.99
PERSONAL SERVICES	1,137,685	1,223,027			468,686	1,691,713	1,219,534			342,000	1,561,534			
ANNUAL INCREMENT	7,410	7,500				7,500	7,118				7,118			
TOTAL PERSONAL SERVICES	1,145,095	1,230,527			468,686	1,699,213	1,226,652			342,000	1,568,652			
10-PERSONNEL,INS &RET FEES	1,200	2,000				2,000	1,898				1,898			
11-SOCIAL SECURITY MATCHING	84,351	98,305			31,112	129,417	93,295			22,453	115,748			
12-PUB.EMP.INSURANCE PREM	114,106	101,000			3,000	104,000	95,852			2,165	98,017			
14-WORKERS COMPENSATION	5,913	7,023			1,675	8,698	5,024			1,209	6,233			
15-UNEMPLOYMENT COMPENSATION	11,032	10,280			3,256	13,536	9,756			2,350	12,106			
16-PENSION & RETIREMENT	66,736	74,415			5,640	80,055	73,172			2,132	75,304			
TOTAL EMPLOYEE BENEFITS	283,337	293,023			44,683	337,706	278,997			30,308	309,305			
TOTAL CURRENT EXPENSES	568,958	428,622			1,642,829	2,071,451	345,129				345,129			
TOTAL REPAIRS & ALTERATIONS	3,591	2,500			6,000	8,500	4,271				4,271			
TOTAL ASSETS	58,961	1,000			2,038,427	2,039,427	949				949			
TOTAL OTHER DISBURSEMENTS	2,172	47,050			270,683	317,733	44,652			1,154,516	1,199,168			
*****TOTAL	2,062,115	2,002,722			4,471,308	6,474,030	1,900,650			1,526,824	3,427,474			
445 KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	42.00	45.00			28.53	73.53	44.00			24.41	68.41			44.00
PERSONAL SERVICES	2,224,276	2,595,000	84,000		1,806,656	4,485,656	2,462,742	84,000		1,806,656	4,353,398			
ANNUAL INCREMENT	7,145	33,000			10,720	43,720	31,318			10,720	42,038			
TOTAL PERSONAL SERVICES	2,231,421	2,628,000	84,000		1,817,376	4,529,376	2,494,060	84,000		1,817,376	4,395,436			
10-PERSONNEL,INS &RET FEES	800													
11-SOCIAL SECURITY MATCHING	164,736	201,000			124,633	325,633	190,756			124,633	315,389			
12-PUB.EMP.INSURANCE PREM	184,557	193,000			104,593	297,593	183,163			104,593	287,756			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,464	14,000			8,366	22,366	13,286			8,366	21,652			
15-UNEMPLOYMENT COMPENSATION	6,169	10,000			19,620	29,620	9,490			19,620	29,110			
16-PENSION & RETIREMENT	131,787	175,000			87,102	262,102	166,082			87,102	253,184			
TOTAL EMPLOYEE BENEFITS	494,513	593,000			344,314	937,314	562,777			344,314	907,091			
TOTAL CURRENT EXPENSES	1,305,128	643,576			4,850,441	5,494,017	610,775				610,775			
TOTAL ASSETS					29,420	29,420								

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	7,611	63,000			1,164,958	1,227,958	59,789			4,925,519	4,985,308			
*****TOTAL	4,038,673	3,927,576	84,000		8,206,509	12,218,085	3,727,401	84,000		7,087,209	10,898,610			
446 SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														7,985,386
NUMBER OF POSITIONS	148.82	152.00	6.00		81.19	239.19	152.15	6.00		90.86	249.01			152.15
PERSONAL SERVICES	6,372,076	6,688,605	335,457		3,456,423	10,480,485	6,347,710	290,322		3,456,423	10,094,455			
ANNUAL INCREMENT	133,165	138,517	3,550		28,041	170,108	131,457	3,550		28,041	163,048			
TOTAL PERSONAL SERVICES	6,505,241	6,827,122	339,007		3,484,464	10,650,593	6,479,167	293,872		3,484,464	10,257,503			
10-PERSONNEL, INS &RET FEES	7,550													
11-SOCIAL SECURITY MATCHING	486,112	445,813	17,595		163,349	626,757	423,091	17,596		176,398	617,085			
12-PUB.EMP.INSURANCE PREM	808,767	642,090	18,505		321,332	981,927	609,365	18,505		347,000	974,870			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	59,427	76,940	1,841		35,923	114,704	73,019	1,840		38,793	113,652			
15-UNEMPLOYMENT COMPENSATION		51,191	710		17,607	69,508	48,582	710		19,013	68,305			
16-PENSION & RETIREMENT	529,001	344,011	5,344		137,809	487,164	326,478	5,344		148,817	480,639			
TOTAL EMPLOYEE BENEFITS	1,890,857	1,560,045	43,995		676,020	2,280,060	1,480,535	43,995		730,022	2,254,552			
TOTAL CURRENT EXPENSES	237,099		65,115		4,390,559	4,455,674								
TOTAL REPAIRS & ALTERATIONS					371,800	371,800								
TOTAL ASSETS			300,000		875,000	1,175,000								
TOTAL OTHER DISBURSEMENTS			30,058		1,715,888	1,745,946		357,514		5,460,744	5,818,258			
*****TOTAL	8,633,197	8,387,167	778,175		11,513,731	20,679,073	7,959,702	695,381		9,675,230	18,330,313			
447 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE														7,120,613
NUMBER OF POSITIONS	136.82	142.00			2.00	144.00	141.82			4.00	145.82			141.82
PERSONAL SERVICES	6,154,393	5,884,318	109,487		1,458,704	7,452,509	5,584,415	118,000		1,438,240	7,140,655			
ANNUAL INCREMENT	94,100	97,860				97,860	92,872				92,872			
TOTAL PERSONAL SERVICES	6,248,493	5,982,178	109,487		1,458,704	7,550,369	5,677,287	118,000		1,438,240	7,233,527			
10-PERSONNEL, INS &RET FEES	7,000						1				1			
11-SOCIAL SECURITY MATCHING	383,991	405,949	8,380		163,279	577,608	385,259			150,057	535,316			

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
471 WEST VIRGINIA														
UNIVERSITY-PARKERSBURG														8,942,043
NUMBER OF POSITIONS	170.71	187.29			19.39	206.68	176.00		70.00	246.00				176.00
PERSONAL SERVICES	7,452,990	8,500,000	120,000		4,068,736	12,688,736	8,066,785	130,000	4,010,000	12,206,785				
ANNUAL INCREMENT	154,293	160,000			40,000	200,000	151,845			151,845				
TOTAL PERSONAL SERVICES	7,607,283	8,660,000	120,000		4,108,736	12,888,736	8,218,630	130,000	4,010,000	12,358,630				
11-SOCIAL SECURITY MATCHING	587,227	490,000	9,200		443,300	942,500	465,026		377,490	842,516				
12-PUB.EMP.INSURANCE PREM	906,750		22,500		750,000	772,500			915,410	915,410				
13-OTHER HEALTH INSURANCE	93,203													
14-WORKERS COMPENSATION		40,000	560		14,890	55,450	37,961		12,680	50,641				
15-UNEMPLOYMENT COMPENSATION					15,000	15,000			12,773	12,773				

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
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
16-PENSION & RETIREMENT	483,618	232,264	7,200		420,000	659,464	220,426			357,649	578,075			
TOTAL EMPLOYEE BENEFITS	2,070,798	762,264	39,460		1,643,190	2,444,914	723,413			1,676,002	2,399,415			
TOTAL CURRENT EXPENSES			82,000		3,430,960	3,512,960								
TOTAL REPAIRS & ALTERATIONS					335,000	335,000								
TOTAL ASSETS			272,540		4,277,114	4,549,654								
TOTAL OTHER DISBURSEMENTS	56,930				325,000	325,000				5,175,000	5,175,000			
*****TOTAL	9,735,011	9,422,264	514,000		14,120,000	24,056,264	8,942,043	130,000		10,861,002	19,933,045			
486 BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE														3,607,883
NUMBER OF POSITIONS	45.85	53.72			6.40	60.12	44.58			6.01	50.59			44.58
PERSONAL SERVICES	2,046,609	2,956,899	13,500		542,403	3,512,802	2,545,562	13,500		520,000	3,079,062			
ANNUAL INCREMENT	29,180	37,980				37,980	35,467				35,467			
TOTAL PERSONAL SERVICES	2,075,789	2,994,879	13,500		542,403	3,550,782	2,581,029	13,500		520,000	3,114,529			
10-PERSONNEL, INS & RET FEES		3,250			250	3,500	2,115			260	2,375			
11-SOCIAL SECURITY MATCHING	151,397	229,108	1,500		41,494	272,102	197,448	1,500		32,867	231,815			
12-PUB.EMP.INSURANCE PREM	213,707	165,009			8,092	173,101	160,454			45,511	205,965			
13-OTHER HEALTH INSURANCE	38,843													
14-WORKERS COMPENSATION					21,632	21,632	16,408			2,015	18,423			
15-UNEMPLOYMENT COMPENSATION					4,700	4,700	4,745			865	5,610			
16-PENSION & RETIREMENT	161,798	230,961			16,074	247,035	151,845			22,482	174,327			
TOTAL EMPLOYEE BENEFITS	565,745	628,328	1,500		92,242	722,070	533,015	1,500		104,000	638,515			
TOTAL CURRENT EXPENSES	1,253,213	77,144			2,571,707	2,648,851	412,698				412,698			
TOTAL REPAIRS & ALTERATIONS					70,000	70,000								
TOTAL ASSETS					1,762,941	1,762,941								
TOTAL OTHER DISBURSEMENTS	2,138	90,519			76,707	167,226	70,920	5,000		3,176,000	3,251,920			
*****TOTAL	3,896,885	3,790,870	15,000		5,116,000	8,921,870	3,597,662	20,000		3,800,000	7,417,662			
487 MARSHALL COMMUNITY AND TECHNICAL COLLEGE														5,464,151
NUMBER OF POSITIONS	80.75	91.10			12.90	104.00	91.71			11.29	103.00			91.71
PERSONAL SERVICES	3,558,521	4,525,833	99,400		1,973,081	6,598,314	4,295,184	99,400		1,973,081	6,367,665			
ANNUAL INCREMENT	42,898	52,742			3,556	56,298	50,037			3,556	53,593			

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	3,601,419	4,578,575	99,400		1,976,637	6,654,612	4,345,221	99,400		1,976,637	6,421,258			
10-PERSONNEL, INS &RET FEES	3,432													
11-SOCIAL SECURITY MATCHING	263,531	301,681			145,365	447,046	286,305			145,365	431,670			
12-PUB.EMP.INSURANCE PREM	363,754	357,976			34,876	392,852	339,731			34,876	374,607			
14-WORKERS COMPENSATION	31,684	25,858	600		12,460	38,918	24,540	600		12,460	37,600			
15-UNEMPLOYMENT COMPENSATION	2,318													
16-PENSION & RETIREMENT	238,374	312,456			30,467	342,923	296,531			30,467	326,998			
TOTAL EMPLOYEE BENEFITS	903,093	997,971	600		223,168	1,221,739	947,107	600		223,168	1,170,875			
TOTAL CURRENT EXPENSES	1,405,554				6,627,105	6,627,105								
TOTAL REPAIRS & ALTERATIONS					3,000	3,000								
TOTAL ASSETS					119,000	119,000								
TOTAL OTHER DISBURSEMENTS	1,676	159,250			820,750	980,000	151,134			7,569,855	7,720,989			
*****TOTAL	5,911,742	5,735,796	100,000		9,769,660	15,605,456	5,443,462	100,000		9,769,660	15,313,122			
878 COMMUNITY COLLEGE WORKFORCE DEVELOPMENT														918,000
TOTAL OTHER DISBURSEMENTS	938,643	1,440,700				1,440,700	918,000				918,000			
885 BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE														2,737,366
NUMBER OF POSITIONS	45.07	45.41			21.66	67.07	44.24			20.00	64.24			44.24
PERSONAL SERVICES	2,246,188	2,251,746	34,700		1,768,025	4,054,471	2,136,982	35,000		1,900,000	4,071,982			
ANNUAL INCREMENT	13,087	11,460			2,160	13,620	10,876			3,000	13,876			
TOTAL PERSONAL SERVICES	2,259,275	2,263,206	34,700		1,770,185	4,068,091	2,147,858	35,000		1,903,000	4,085,858			
10-PERSONNEL, INS &RET FEES														
11-SOCIAL SECURITY MATCHING	164,735	172,125	2,900		128,475	303,500	163,352			156,764	320,116			
12-PUB.EMP.INSURANCE PREM	207,826	236,340			92,931	329,271	224,294			113,394	337,688			
14-WORKERS COMPENSATION					25,000	25,000				30,505	30,505			
15-UNEMPLOYMENT COMPENSATION					30,000	30,000				36,606	36,606			
16-PENSION & RETIREMENT	139,222	135,000			71,900	206,900	128,120			87,731	215,851			
TOTAL EMPLOYEE BENEFITS	511,783	543,465	2,900		348,306	894,671	515,766			425,000	940,766			
TOTAL CURRENT EXPENSES	184,406				2,390,659	2,390,659								
TOTAL REPAIRS & ALTERATIONS					45,650	45,650								

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS					300,000	300,000								
TOTAL OTHER DISBURSEMENTS		65,000			42,200	107,200	61,688		2,372,000	2,433,688				
*****TOTAL	2,955,463	2,871,671	37,600		4,897,000	7,806,271	2,725,312	35,000	4,700,000	7,460,312				
887 COLLEGE TRANSITION PROGRAM														323,500
TOTAL OTHER DISBURSEMENTS	333,500	333,500				333,500	323,500			323,500				
893 WEST VIRGINIA ADVANCE WORKFORCE DEVELOPMENT														3,644,020
TOTAL OTHER DISBURSEMENTS	2,660,716	8,441,444			8,441,444	3,644,020				3,644,020				
894 TECHNICAL PROGRAM DEVELOPMENT														2,261,100
TOTAL OTHER DISBURSEMENTS	2,189,800	2,712,700			2,712,700	2,261,100				2,261,100				
930 PIERPONT COMMUNITY AND TECHNICAL COLLEGE														7,683,748
NUMBER OF POSITIONS	68.92	72.95			14.97	87.92	67.92		18.58	86.50				67.92
PERSONAL SERVICES	3,816,340	3,983,669	85,637		2,757,528	6,826,834	3,472,923	85,637	2,757,528	6,316,088				
ANNUAL INCREMENT	39,540	43,056			5,040	48,096	37,753		5,040	42,793				
TOTAL PERSONAL SERVICES	3,855,880	4,026,725	85,637		2,762,568	6,874,930	3,510,676	85,637	2,762,568	6,358,881				
11-SOCIAL SECURITY MATCHING	281,410	305,962	6,543		206,716	519,221	266,587	6,543	206,716	479,846				
12-PUB.EMP.INSURANCE PREM	362,693	280,350			67,388	347,738	245,042		67,388	312,430				
14-WORKERS COMPENSATION	21,893	20,712	450		14,536	35,698	18,046	450	14,536	33,032				
15-UNEMPLOYMENT COMPENSATION	1,953						1			1				
16-PENSION & RETIREMENT	240,615	252,054	3,877		95,252	351,183	220,556	3,877	95,252	319,685				
TOTAL EMPLOYEE BENEFITS	908,564	859,078	10,870		383,892	1,253,840	750,232	10,870	383,892	1,144,994				
TOTAL CURRENT EXPENSES	3,563,622	3,098,903	423,500		9,970,562	13,492,965	3,321,617			3,321,617				
TOTAL REPAIRS & ALTERATIONS			3,000		40,000	43,000								
TOTAL ASSETS			76,993		593,709	670,702								
TOTAL OTHER DISBURSEMENTS	329	95,832			16,478	112,310	86,176	503,493	10,829,199	11,418,868				
*****TOTAL	8,328,395	8,080,538	600,000		13,767,209	22,447,747	7,668,701	600,000	13,975,659	22,244,360				

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2011 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

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

WV COUNCIL FOR COMMUNITY AND
TECHNICAL COLLEGE EDUCATION-WV
NORTHERN COMMUNITY AND TECHNICAL
COLLEGE-WVNCC LAND SALE ACCOUNT
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE 14
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
SEE WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION EVALUATION SUMMARY FUND 0596. SPECIAL REVENUE (PROCEEDS FROM THE SALE OF SURPLUS REAL PROPERTY) FOR THE PURCHASE OF ADDITIONAL REAL PROPERTY OR TECHNOLOGY, OR FOR CAPITAL IMPROVEMENTS AT THE INSTITUTION.	NO RECOMMENDATION

WV COUNCIL FOR COMMUNITY AND
 TECHNICAL COLLEGE EDUCATION-
 WV NORTHERN COMMUNITY AND TECHINCAL
 COLLEGE -WVNCC LAND SALE ACCOUNT
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

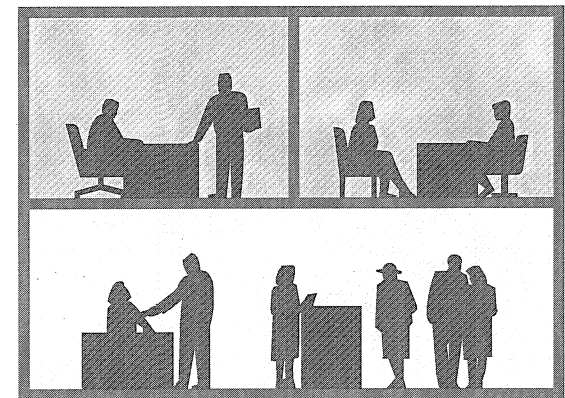
FUND 4732 FY 2011 ORG. 0489
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

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				593,250		593,250								
TOTAL OTHER DISBURSEMENTS														
GROSS TOTAL				593,250		593,250	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				593,250		593,250	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

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

MISCELLANEOUS BOARDS AND COMMISSIONS



MISCELLANEOUS BOARDS & COMMISSIONS
WATER DEVELOPMENT AUTHORITY-
WEST VIRGINIA
INFRASTRUCTURE COUNCIL
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22C ARTICLE 1
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE WATER DEVELOPMENT AUTHORITY ADMINISTERS VARIOUS FINANCIAL ASSISTANCE PROGRAMS FOR THE DEVELOPMENT OF WASTEWATER, WATER, AND ECONOMIC INFRASTRUCTURE FOR LOCAL GOVERNMENTAL AGENCIES (MUNICIPALITIES, PUBLIC SERVICE DISTRICTS, AND OTHER POLITICAL SUBDIVISIONS) IN WEST VIRGINIA.	EXCESS LOTTERY FUND 3390 \$ 40,000,000

MISCELLANEOUS BOARDS & COMMISSIONS
 WATER DEVELOPMENT AUTHORITY
 WEST VIRGINIA INFRASTRUCTURE COUNCIL
 (EXCESS LOTTERY)
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3390 FY 2011 ORG. 0316
 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					13.00	13.00				12.00	12.00			
PERSONAL SERVICES					539,426	539,426				539,426	539,426			
ANNUAL INCREMENT					5,160	5,160				5,160	5,160			
TOTAL PERSONAL SERVICES					544,586	544,586				544,586	544,586			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					3,000	3,000				3,000	3,000			
11-SOCIAL SECURITY MATCHING					5,000	5,000				5,000	5,000			
12-PUB. EMP. INSURANCE PREM					29,340	29,340				29,340	29,340			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					5,000	5,000				5,000	5,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					55,755	55,755				55,755	55,755			
TOTAL EMPLOYEE BENEFITS					98,095	98,095				98,095	98,095			
TOTAL CURRENT EXPENSES					76,345	76,345				76,345	76,345			
TOTAL REPAIRS & ALTERATIONS					1,000	1,000				1,000	1,000			
TOTAL ASSETS					16,500	16,500				16,500	16,500			
TOTAL OTHER DISBURSEMENTS					25,606	25,606				25,606	25,606			
UNCLASSIFIED														
402 UNCLASSIFIED-TOTAL-TRANSFER	40,000,000			40,000,000		40,000,000				40,000,000	40,000,000			40,000,000
GROSS TOTAL	40,000,000			40,000,000	762,132	40,762,132	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	40,000,000			40,000,000	762,132	40,762,132				40,000,000	762,132	40,762,132		40,000,000

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

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
 DIVISION

WV CODE: CHAPTER 16/30 ARTICLE 14/27
 STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p>
<p>THE BOARD OF BARBERS AND COSMETOLOGISTS PROTECTS THE HEALTH AND WELFARE OF ALL WEST VIRGINIA CITIZENS WHO SEEK PROFESSIONAL SERVICES IN BARBERING, COSMETOLOGY, MANICURING AND AESTHETICS, WHILE ENDURING GOOD STANDARDS AND PRACTICES ARE KEPT WITHIN THE LAW BY FREQUENT INSPECTIONS OF ALL LICENSED FACILITIES.</p> <p>THE BOARD CONDUCTS EXAMINATIONS TO DETERMINE COMPETENCY IN THE LICENSING OF ALL BARBERS, COSMETOLOGISTS, MANICURISTS, AND AESTHETICIANS.</p> <p>THE BOARD RECEIVES FUNDING THROUGH THE ISSUANCE OF ANNUAL LICENSURE OF INDIVIDUALS, SHOPS, AND SCHOOLS.</p>	<p>SPECIAL REVENUE FUND 5425 \$ 584,500</p>

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5425 FY 2011 ORG. 0505
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	
PERSONAL SERVICES	229,607			245,000		245,000			275,000		275,000		275,000	
ANNUAL INCREMENT	6,332			3,960		3,960			4,500		4,500		4,500	
TOTAL PERSONAL SERVICES	235,939			248,960		248,960			279,500		279,500		279,500	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,450			2,250		2,250			3,000		3,000			
11-SOCIAL SECURITY MATCHING	17,236			20,000		20,000			26,000		26,000			
12-PUB. EMP. INSURANCE PREM	47,692			51,000		51,000			65,000		65,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,897			4,297		4,297			5,000		5,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	21,774			24,500		24,500			31,000		31,000			
TOTAL EMPLOYEE BENEFITS	94,049			102,047		102,047			130,000		130,000		130,000	
TOTAL CURRENT EXPENSES	124,332			135,588		135,588								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,950			13,440		13,440			175,000		175,000			
UNCLASSIFIED													175,000	
GROSS TOTAL	456,270			500,035		500,035	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	456,270			500,035		500,035			584,500		584,500		584,500	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 16.89% _____

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
HOSPITAL FINANCE AUTHORITY
DIVISION

WV CODE: CHAPTER 16 ARTICLE 29A
STATUTORY REFERENCE

<p>DIVISION DESCRIPTION</p> <p>THE HOSPITAL FINANCE AUTHORITY WAS ESTABLISHED BY AN ACT OF THE LEGISLATURE IN 1984 AND BECAME OPERATIONAL IN 1985. THE AUTHORITY CURRENTLY PROVIDES ACCESS TO CAPITAL MARKETS FOR HOSPITALS IN THE STATE.</p> <p>MISSION:</p> <p>-PROVIDE A VARIETY OF FINANCIAL PROGRAMS, INCLUDING LOW INTEREST LOANS TO HOSPITALS.</p> <p>-LEASE OR LEASE WITH OPTIONS TO PURCHASE REAL OR PERSONAL PROPERTY INCLUDING HOSPITALS AND HOSPITAL FACILITIES FOR RENTALS.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p> <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 5475</td> <td align="right">\$</td> <td align="right">98,775</td> </tr> </table>	FUND 5475	\$	98,775
FUND 5475	\$	98,775		

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
HOSPITAL FINANCE AUTHORITY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5475 FY 2011 ORG. 0509
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	44,496			48,520		48,520			48,520		48,520		48,520	
ANNUAL INCREMENT	1,080			1,180		1,180			1,240		1,240		1,240	
TOTAL PERSONAL SERVICES	45,576			49,700		49,700			49,760		49,760		49,760	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	200			250		250			250		250			
11-SOCIAL SECURITY MATCHING	3,424			3,803		3,803			3,807		3,807			
12-PUB. EMP. INSURANCE PREM	4,204			8,551		8,551			8,893		8,893			
13-OTHER HEALTH INSURANCE									1,764		1,764			
14-WORKERS COMPENSATION	338			497		497			597		597			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	4,786			5,467		5,467			5,474		5,474			
TOTAL EMPLOYEE BENEFITS	12,952			18,568		18,568			20,785		20,785		20,785	
TOTAL CURRENT EXPENSES	13,179			28,807		28,807			27,043		27,043			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	445			1,700		1,700			1,187		1,187			
UNCLASSIFIED													28,230	
GROSS TOTAL	72,152			98,775		98,775	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	72,152			98,775		98,775			98,775		98,775		98,775	

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

MISCELLANEOUS BOARDS & COMMISSIONS
 WV STATE BOARD OF EXAMINERS
 FOR LICENSED PRACTICAL NURSES
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 7A
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA STATE BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES IS A LEGALLY CONSTITUTED AGENCY OF STATE GOVERNMENT ESTABLISHED BY THE LEGISLATURE TO PROMOTE THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH LICENSURE OF PRACTICAL NURSES.</p> <p>TO CARRY OUT ITS MISSION THE BOARD SHALL:</p> <ul style="list-style-type: none"> -ADOPT AND REVISE RULES AND REGULATIONS NECESSARY TO CARRY INTO EFFECT THE PROVISIONS OF LAW -PRESCRIBE CURRICULA AND STANDARDS FOR PROGRAMS AND COURSES PREPARING PERSONS FOR LICENSURE AS PRACTICAL NURSES -SURVEY AND ACCREDIT PROGRAMS AND CLINICAL PRACTICE AREAS THAT MEET REQUIREMENTS -EXAMINE, LICENSE AND RENEW THE LICENSE OF QUALIFIED APPLICANTS -ESTABLISH AND MAINTAIN A SYSTEM TO VERIFY CONTINUING COMPETENCE OF LICENSEES COMPOSED OF MANDATORY CONTINUING EDUCATION AND CLINICAL PRACTICE REQUIREMENTS -PROVIDE FOR PUBLIC INFORMATION AND ACCESS TO HEALTH CARE AND LICENSURE ISSUES RELATING TO THE PRACTICE OF PRACTICAL NURSING -KEEP ABREAST OF ISSUES, BOTH STATE AND FEDERAL, WITH IMPLICATIONS FOR LICENSURE AND HEALTH CARE -MAINTAIN AN OFFICE AND ADEQUATE STAFF TO CARRY OUT THE LEGAL RESPONSIBILITIES OF THE BOARD 	<p>SPECIAL REVENUE FUND 8517</p> <p style="text-align: right;">\$ 381,443</p>

MISCELLANEOUS BOARDS & COMMISSIONS
 WV STATE BOARD OF EXAMINERS
 FOR LICENSED PRACTICAL NURSES
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8517 FY 2011 ORG. 0906
 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	237,256			259,068		259,068			259,068		259,068				
ANNUAL INCREMENT	3,180			3,540		3,540			3,780		3,780				
TOTAL PERSONAL SERVICES	240,436			262,608		262,608			262,848		262,848				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,000			1,200		1,200			1,200		1,200				
11-SOCIAL SECURITY MATCHING	18,214			16,800		16,800			20,108		20,108				
12-PUB. EMP. INSURANCE PREM	4,388			5,800		5,800			6,000		6,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	759			2,500		2,500			2,800		2,800				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	25,010			23,000		23,000			25,000		25,000				
TOTAL EMPLOYEE BENEFITS	49,371			49,300		49,300			55,108		55,108				
TOTAL CURRENT EXPENSES	97,224			61,915		61,915			59,587		59,587				
TOTAL REPAIRS & ALTERATIONS	256			200		200			200		200				
TOTAL ASSETS	1,904			700		700			700		700				
TOTAL OTHER DISBURSEMENTS	3,967			6,720		6,720			3,000		3,000				
UNCLASSIFIED-TOTAL													381,443		
GROSS TOTAL	393,158			381,443		381,443	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	393,158			381,443		381,443			381,443		381,443		381,443		

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

MISCELLANEOUS BOARDS & COMMISSIONS
 WV BOARD OF EXAMINERS
 FOR REGISTERED PROFESSIONAL NURSES
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8520 FY 2011 ORG. 0907
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2011 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.50			9.50	0.50	10.00			9.00	0.50	9.50		9.00		
PERSONAL SERVICES	495,597			548,688	15,000	563,688			548,688	15,000	563,688				
ANNUAL INCREMENT	5,760			5,700		5,700			6,030	150	6,180				
TOTAL PERSONAL SERVICES	501,357			554,388	15,000	569,388			554,718	15,150	569,868				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,900			2,375	100	2,475			2,625	125	2,750				
11-SOCIAL SECURITY MATCHING	35,711			42,410	1,148	43,558			42,436	1,159	43,595				
12-PUB. EMP. INSURANCE PREM	51,301			53,650	3,222	56,872			55,796	3,351	59,147				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,756			2,500	150	2,650			2,500	150	2,650				
15-UNEMPLOYMENT COMPENSATION	2,565			10,000	1,000	11,000			10,000	1,000	11,000				
16-PENSION & RETIREMENT	51,445			60,983	1,640	62,623			61,019	1,667	62,686				
TOTAL EMPLOYEE BENEFITS	144,678			171,918	7,260	179,178			174,376	7,452	181,828				
TOTAL CURRENT EXPENSES	250,627			179,150	16,996	196,146			173,552	16,654	190,206				
TOTAL REPAIRS & ALTERATIONS	75			750	100	850			1,000	100	1,100				
TOTAL ASSETS	6,529			3,000	2,500	5,500			5,000	2,500	7,500				
TOTAL OTHER DISBURSEMENTS	5,053			17,940	1,144	19,084			18,500	1,144	19,644				
UNCLASSIFIED-TOTAL													927,146		
GROSS TOTAL	908,319			927,146	43,000	970,146	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	908,319			927,146	43,000	970,146			927,146	43,000	970,146		927,146		

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

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF PHARMACY
DIVISION

WV CODE: CHAPTER 30 ARTICLE 5
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>TO PROTECT THE PUBLIC HEALTH, SAFETY, AND WELFARE BY THE EFFECTIVE REGULATION OF THE PRACTICE OF PHARMACY; THE LICENSURE OF PHARMACISTS; THE LICENSURE AND REGULATION OF ALL SITES OR PERSONS WHO DISTRIBUTE, MANUFACTURE, OR SELL DRUGS OR DEVICES IN THE DISPENSING AND ADMINISTRATION OF DRUGS OR DEVICES WITH THE STATE OF WEST VIRGINIA.</p>	<p>NO RECOMMENDATION</p>

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF PHARMACY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8857 FY 2011 ORG. 0913
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					5.00	5.00				5.00	5.00			
PERSONAL SERVICES					475,000	475,000				498,750	498,750			
ANNUAL INCREMENT					4,380	4,380				4,630	4,630			
TOTAL PERSONAL SERVICES					479,380	479,380				503,380	503,380			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					2,100	2,100				2,200	2,200			
11-SOCIAL SECURITY MATCHING					38,000	38,000				38,509	38,509			
12-PUB. EMP. INSURANCE PREM					30,000	30,000				31,500	31,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					10,000	10,000				10,500	10,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					25,000	25,000				26,250	26,250			
TOTAL EMPLOYEE BENEFITS					105,100	105,100				108,959	108,959			
TOTAL CURRENT EXPENSES			260,000		316,870	576,870				330,000	330,000			
TOTAL REPAIRS & ALTERATIONS					4,400	4,400				4,500	4,500			
TOTAL ASSETS					455,000	455,000				455,000	455,000			
TOTAL OTHER DISBURSEMENTS					8,400	8,400				8,500	8,500			
UNCLASSIFIED-TOTAL														
GROSS TOTAL			260,000		1,369,150	1,629,150	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL			260,000		1,369,150	1,629,150				1,410,339	1,410,339			

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

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2011 ORG. 0926
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	161.76			175.86		175.86			175.86		175.86		175.86	
PERSONAL SERVICES	7,713,163			8,348,143		8,348,143			8,348,143		8,348,143		8,348,143	
ANNUAL INCREMENT	143,092			161,734		161,734			161,734		161,734		161,734	
TOTAL PERSONAL SERVICES	7,856,255			8,509,877		8,509,877			8,509,877		8,509,877		8,509,877	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	61,059			70,000		70,000			70,000		70,000		70,000	
11-SOCIAL SECURITY MATCHING	569,156			651,006		651,006			651,006		651,006		651,006	
12-PUB. EMP. INSURANCE PREM	1,000,829			937,030		937,030			937,030		937,030		937,030	
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	20,849			125,000		125,000			125,000		125,000		125,000	
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	816,033			936,086		936,086			936,086		936,086		936,086	
TOTAL EMPLOYEE BENEFITS	2,467,926			2,719,122		2,719,122			2,719,122		2,719,122		2,719,122	
TOTAL CURRENT EXPENSES	1,882,310			2,510,942	455,000	2,965,942			2,510,942	455,000	2,965,942			
TOTAL REPAIRS & ALTERATIONS	202,311			51,000		51,000			51,000		51,000		51,000	
TOTAL ASSETS	20,617			210,000	45,000	255,000			210,000	45,000	255,000			
TOTAL OTHER DISBURSEMENTS	79,143			185,099	1,750,000	1,935,099			185,099	1,000,000	1,185,099			
UNCLASSIFIED													2,957,041	
345 PSC WEIGHT ENFORCEMENT													4,294,773	
NUMBER OF POSITIONS	61.86			80.16		80.16			80.16		80.16		80.16	
PERSONAL SERVICES	2,067,082			2,553,912		2,553,912			2,553,912		2,553,912		2,553,912	
ANNUAL INCREMENT	57,601			62,000		62,000			62,000		62,000		62,000	
TOTAL PERSONAL SERVICES	2,124,683			2,615,912		2,615,912			2,615,912		2,615,912		2,615,912	
10-PERSONNEL, INS & RET FEES	2,850			3,000		3,000			3,000		3,000		3,000	
11-SOCIAL SECURITY MATCHING	154,765			200,117		200,117			200,117		200,117		200,117	
12-PUB. EMP. INSURANCE PREM	360,034			350,000		350,000			350,000		350,000		350,000	
14-WORKERS COMPENSATION	21,490			80,000		80,000			80,000		80,000		80,000	

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2011 ORG. 0926
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
16-PENSION & RETIREMENT	219,750			287,750		287,750			287,750		287,750			
TOTAL EMPLOYEE BENEFITS	758,889			920,867		920,867			920,867		920,867			
TOTAL CURRENT EXPENSES	550,957			696,835		696,835			696,835		696,835			
TOTAL REPAIRS & ALTERATIONS	38,803													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	21,150			61,159		61,159			61,159		61,159			
*****TOTAL	3,494,482			4,294,773		4,294,773			4,294,773		4,294,773			
520 DEBT PAYMENT/CAPITAL OUTLAY													350,000	
TOTAL OTHER DISBURSEMENTS	346,898			350,000		350,000			350,000		350,000			
913 BRIM PREMIUM	114,609			114,609		114,609			114,609		114,609		114,609	
GROSS TOTAL	16,464,551			18,945,422	2,250,000	21,195,422	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,464,551			18,945,422	2,250,000	21,195,422			18,945,422	1,500,000	20,445,422		18,945,422	

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

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
GAS PIPELINE DIVISION
PSC PIPELINE SAFETY FUND
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8624 FY 2011 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8744 FY 2011 ORG. 0926
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				TOTAL	FY 2011 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.49		3.83	3.17		7.00		3.83	3.17		7.00	3.83	3.17	
PERSONAL SERVICES	156,487		208,101	163,509		371,610		208,101	163,509		371,610		163,509	
ANNUAL INCREMENT	4,215		5,000	6,890		11,890		5,000	6,890		11,890		6,890	
TOTAL PERSONAL SERVICES	160,702		213,101	170,399		383,500		213,101	170,399		383,500		170,399	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	892		700	1,000		1,700		700	1,000		1,700			
11-SOCIAL SECURITY MATCHING	11,723		16,302	13,035		29,337		16,302	13,035		29,337			
12-PUB. EMP. INSURANCE PREM	21,038		23,000	20,064		43,064		23,000	20,064		43,064			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	579		2,429	2,000		4,429		2,429	2,000		4,429			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	16,339		22,375	18,744		41,119		22,375	18,744		41,119			
TOTAL EMPLOYEE BENEFITS	50,571		64,806	54,843		119,649		64,806	54,843		119,649		54,843	
TOTAL CURRENT EXPENSES	80,692		2,463	78,262		80,725		2,463	78,262		80,725			
TOTAL REPAIRS & ALTERATIONS	5,034													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,581		2,000	7,704		9,704		2,000	7,704		9,704			
UNCLASSIFIED												282,370	85,966	
GROSS TOTAL	298,580		282,370	311,208		593,578	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	298,580		282,370	311,208		593,578		282,370	311,208		593,578	282,370	311,208	

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

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
MOTOR CARRIER DIVISION
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8625 FY 2011 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8743 FY 2011 ORG. 0926
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	31.61		21.15	37.85	1.65	60.65		21.15	37.85	1.65	60.65	21.15	37.85	
PERSONAL SERVICES	1,092,295		879,553	1,552,208	69,530	2,501,291		879,553	1,552,208	69,530	2,501,291		1,552,208	
ANNUAL INCREMENT	25,865		20,000	49,647	1,100	70,747		20,000	49,647	1,100	70,747		49,647	
TOTAL PERSONAL SERVICES	1,118,160		899,553	1,601,855	70,630	2,572,038		899,553	1,601,855	70,630	2,572,038		1,601,855	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	9,252		5,000	10,000	500	15,500		5,000	10,000	500	15,500			
11-SOCIAL SECURITY MATCHING	81,667		68,816	122,600	5,400	196,816		68,816	122,600	5,400	196,816			
12-PUB. EMP. INSURANCE PREM	177,102		120,000	183,455	7,500	310,955		120,000	183,455	7,500	310,955			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,525		17,851	40,000	1,500	59,351		17,851	40,000	1,500	59,351			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	111,769		98,951	176,200	7,800	282,951		98,951	176,200	7,800	282,951			
TOTAL EMPLOYEE BENEFITS	388,315		310,618	532,255	22,700	865,573		310,618	532,255	22,700	865,573		532,255	
TOTAL CURRENT EXPENSES	518,710		344,000	628,770	26,239	999,009		344,000	628,770	26,239	999,009			
TOTAL REPAIRS & ALTERATIONS	24,109		2,000	15,000	10,000	27,000		2,000	15,000	10,000	27,000			
TOTAL ASSETS					30,000	30,000				30,000	30,000			
TOTAL OTHER DISBURSEMENTS	12,133		6,000	36,020	2,270	44,290		6,000	36,020	2,270	44,290			
UNCLASSIFIED												1,562,171	679,790	
891 FEDERAL ECONOMIC STIMULUS												796,248		
NUMBER OF POSITIONS			3.00			3.00		3.00			3.00	3.00		
PERSONAL SERVICES			509,510			509,510		509,510			509,510			
ANNUAL INCREMENT			1,000			1,000		1,000			1,000			
TOTAL PERSONAL SERVICES			510,510			510,510		510,510			510,510			
10-PERSONNEL, INS & RET FEES			3,000			3,000		3,000			3,000			
11-SOCIAL SECURITY MATCHING			46,000			46,000		46,000			46,000			
12-PUB.EMP.INSURANCE PREM			34,000			34,000		34,000			34,000			

MISCELLANEOUS BOARDS & COMMISSIONS
 PUBLIC SERVICE COMMISSION -
 MOTOR CARRIER DIVISION
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8625 FY 2011 ORG. 0926
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8743 FY 2011 ORG. 0926
 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			26,721			26,721		26,721			26,721			
16-PENSION & RETIREMENT			71,000			71,000		71,000			71,000			
EMPLOYEE BENEFITS			180,721			180,721		180,721			180,721			
TOTAL CURRENT EXPENSES			105,017			105,017		105,017			105,017			
*****TOTAL			796,248			796,248		796,248			796,248			
GROSS TOTAL	2,061,427		2,358,419	2,813,900	161,839	5,334,158	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	2,061,427		2,358,419	2,813,900	161,839	5,334,158		2,358,419	2,813,900	161,839	5,334,158	2,358,419	2,813,900	

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

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
CONSUMER ADVOCATE
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8627 FY 2011 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009 ACTUAL STATE	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.00			8.00		8.00			8.00		8.00		8.00		
PERSONAL SERVICES	486,201			533,932		533,932			533,932		533,932		533,932		
ANNUAL INCREMENT	7,500			8,692		8,692			8,692		8,692		8,692		
TOTAL PERSONAL SERVICES	493,701			542,624		542,624			542,624		542,624		542,624		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,000			2,000		2,000			2,000		2,000				
11-SOCIAL SECURITY MATCHING	36,224			41,512		41,512			41,512		41,512				
12-PUB. EMP. INSURANCE PREM	38,599			54,547		54,547			54,547		54,547				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	(2,573)			6,186		6,186			6,186		6,186				
15-UNEMPLOYMENT COMPENSATION				4,260		4,260			4,260		4,260				
16-PENSION & RETIREMENT	51,839			56,976		56,976			56,976		56,976				
TOTAL EMPLOYEE BENEFITS	126,089			165,481		165,481			165,481		165,481		165,481		
TOTAL CURRENT EXPENSES	233,987			313,112		313,112			258,528		258,528				
TOTAL REPAIRS & ALTERATIONS	291			1,000		1,000			1,000		1,000				
TOTAL ASSETS	11,467			10,000		10,000			12,000		12,000				
TOTAL OTHER DISBURSEMENTS	4,863			14,944		14,944			14,944		14,944				
UNCLASSIFIED													286,472		
913 BRIM PREMIUM	3,399			4,533		4,533			4,532		4,532		4,532		
GROSS TOTAL	873,797			1,051,694		1,051,694	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	873,797			1,051,694		1,051,694			999,109		999,109		999,109		

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

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
REAL ESTATE COMMISSION
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8635 FY 2011 ORG. 0927
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	11.00			11.00		11.00			11.00		11.00			11.00
PERSONAL SERVICES	318,770			368,686		368,686			368,686		368,686			368,686
ANNUAL INCREMENT	5,400			8,828		8,828			8,828		8,828			8,828
TOTAL PERSONAL SERVICES	324,170			377,514		377,514			377,514		377,514			377,514
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,500			3,000		3,000			3,000		3,000			
11-SOCIAL SECURITY MATCHING	24,178			29,000		29,000			29,000		29,000			
12-PUB. EMP. INSURANCE PREM	29,695			40,954		40,954			42,592		42,592			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,028			1,500		1,500			1,500		1,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	30,573			42,800		42,800			42,800		42,800			
TOTAL EMPLOYEE BENEFITS	86,974			117,254		117,254			118,892		118,892			118,892
TOTAL CURRENT EXPENSES	195,197			289,922		289,922			289,922		289,922			
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,892			14,200		14,200			14,200		14,200			
UNCLASSIFIED														309,122
GROSS TOTAL	609,233			803,890		803,890	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	609,233			803,890		803,890			805,528		805,528			805,528

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.20% _____

MISCELLANEOUS BOARDS & COMMISSIONS
 WV BOARD OF
 EXAMINERS FOR SPEECH-LANGUAGE
 PATHOLOGY AND AUDIOLOGY
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 32
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)		
<p>DESCRIPTION:</p> <p>THE BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY REVIEWS QUALIFICATIONS OF SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS APPLYING FOR LICENSURE IN THE STATE OF WEST VIRGINIA; SETS AND COLLECTS FEES FOR LICENSES AND OVERSEES CONTINUING EDUCATION REQUIREMENTS AS DEFINED BY TITLE 29, SERIES 1 OF THE RULES AND REGULATIONS OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY.</p> <p>THE MISSION OF THE BOARD OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY IS TO SAFEGUARD THE PUBLIC HEALTH BY ASSURING AND MAINTAINING THE PROFESSIONAL QUALIFICATIONS OF SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS AND SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY ASSISTANTS IN THE STATE.</p>	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 8646</td> <td style="text-align: right;">\$ 114,000</td> </tr> </table>	FUND 8646	\$ 114,000
FUND 8646	\$ 114,000		

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF
EXAMINERS FOR SPEECH-LANGUAGE
PATHOLOGY AND AUDIOLOGY
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8646 FY 2011 ORG. 0930
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED				FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.50			1.50		1.50			1.50		1.50		1.50	
PERSONAL SERVICES	46,297			57,060		57,060			57,060		57,060			
ANNUAL INCREMENT	540			600		600			660		660			
TOTAL PERSONAL SERVICES	46,837			57,660		57,660			57,720		57,720			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	250			350		350			350		350			
11-SOCIAL SECURITY MATCHING	3,538			4,411		4,411			4,416		4,416			
12-PUB. EMP. INSURANCE PREM	8,578			11,696		11,696			11,696		11,696			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	335			1,100		1,100			500		500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	4,633			6,343		6,343			6,343		6,343			
TOTAL EMPLOYEE BENEFITS	17,334			23,900		23,900			23,305		23,305			
TOTAL CURRENT EXPENSES	23,988			29,760		29,760			28,718		28,718			
TOTAL REPAIRS & ALTERATIONS	187			650		650								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	4,636			2,030		2,030			4,257		4,257			
UNCLASSIFIED-TOTAL													114,000	
GROSS TOTAL	92,982			114,000		114,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	92,982			114,000		114,000			114,000		114,000		114,000	

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

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF RESPIRATORY CARE
DIVISION

WV CODE: CHAPTER 30 ARTICLE 4
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE MISSION OF THE WEST VIRGINIA BOARD OF RESPIRATORY CARE IS TO PROVIDE OVERSIGHT OF THE LICENSING OF RESPIRATORY CARE PRACTITIONERS IN THE STATE. THE BOARD IS RESPONSIBLE FOR PROVIDING GUIDELINES FOR LICENSING REQUIREMENTS, RENEWAL OF LICENSES, CONTINUING EDUCATION REQUIREMENTS AND INVESTIGATION AND/OR PROSECUTION OF LICENSE VIOLATIONS. THE SEVEN MEMBERS OF THE BOARD ARE APPOINTED BY THE GOVERNOR WITH THE ADVICE AND CONSENT OF THE SENATE. THE BOARD CONSISTS OF ONE LAY CITIZEN MEMBER; ONE PRACTICING PHYSICIAN MEMBER CURRENTLY LICENSED IN WEST VIRGINIA WITH BOARD CERTIFICATION, CLINICAL TRAINING AND EXPERIENCE IN THE MANAGEMENT OF PULMONARY DISEASE; AND FIVE MEMBERS, ENGAGED IN THE PRACTICE OF RESPIRATORY CARE FOR THE FIVE YEARS IMMEDIATELY PRECEDING THEIR APPOINTMENT.</p>	
<p>THE BOARD SHALL:</p>	
<p>-PROVIDE PUBLIC NOTICE TO ALL STATE HOSPITALS AND TO PERSONS CURRENTLY PRACTICING AS RESPIRATORY CARE PRACTITIONERS THAT A LICENSE SHALL BE REQUIRED TO CONTINUE PRACTICING AS RESPIRATORY CARE PRACTITIONERS</p>	
<p>-EXAMINE, LICENSE AND RENEW THE LICENSES OF QUALIFIED APPLICANTS</p>	
<p>-MAINTAIN A REGISTRY OF PERSONS LICENSED TO PRACTICE RESPIRATORY CARE</p>	
<p>-KEEP RECORDS OF ALL BOARD PROCEEDINGS</p>	
<p>-CONDUCT HEARINGS ON CHARGES THAT SUBJECT A LICENSEE TO DISCIPLINARY ACTION</p>	
<p>-MAINTAIN A REGISTRY OF ALL PERSONS WHO HAVE HAD LICENSES SUSPENDED, REVOKED OR DENIED</p>	
<p>-MAINTAIN CONTINUING EDUCATION RECORDS</p>	
<p>-APPROVE TRAINING, CONTINUING EDUCATION AND COMPETENCY EVALUATION METHODS</p>	
	<p>SPECIAL REVENUE FUND 8676 \$ 112,120</p>

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF RESPIRATORY CARE
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8676 FY 2011 ORG. 0935
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2009	FY 2010 BUDGETED					FY 2011 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00		1.00	
PERSONAL SERVICES	41,364			48,092		48,092			48,032		48,032			
ANNUAL INCREMENT	600			660		660			720		720			
TOTAL PERSONAL SERVICES	41,964			48,752		48,752			48,752		48,752			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	195			250		250			250		250			
11-SOCIAL SECURITY MATCHING	3,189			3,725		3,725			3,731		3,731			
12-PUB. EMP. INSURANCE PREM	4,204			4,905		4,905			5,101		5,101			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	728			940		940			940		940			
15-UNEMPLOYMENT COMPENSATION	483			600		600			600		600			
16-PENSION & RETIREMENT	3,800			5,113		5,113			5,373		5,373			
TOTAL EMPLOYEE BENEFITS	12,599			15,533		15,533			15,995		15,995			
TOTAL CURRENT EXPENSES	41,860			42,435		42,435			41,973		41,973			
TOTAL REPAIRS & ALTERATIONS				500		500			500		500			
TOTAL ASSETS				2,500		2,500			2,500		2,500			
TOTAL OTHER DISBURSEMENTS	2,231			2,400		2,400			2,400		2,400			
UNCLASSIFIED-TOTAL													112,120	
GROSS TOTAL	98,654			112,120		112,120	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	98,654			112,120		112,120			112,120		112,120		112,120	

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

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF LICENSED DIETITIANS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8680 FY 2011 ORG. 0936
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	2,885			5,000		5,000			5,000		5,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	2,885			5,000		5,000			5,000		5,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	115													
11-SOCIAL SECURITY MATCHING				300		300			300		300			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	115			300		300			300		300			
TOTAL CURRENT EXPENSES	13,297			13,500		13,500			13,500		13,500			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	2,598													
TOTAL OTHER DISBURSEMENTS	2,588			100		100			100		100			
UNCLASSIFIED-TOTAL													20,500	
GROSS TOTAL	21,483			18,900		18,900	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	21,483			18,900		18,900			18,900		18,900		20,500	

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 8.47% _____

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
MESSAGE THERAPY LICENSURE BOARD
 DIVISION

WV CODE: CHAPTER 30 ARTICLE 37
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)		
THE MESSAGE THERAPY LICENSURE BOARD ISSUES LICENSES TO MESSAGE THERAPISTS WHO MEET REQUIREMENTS FOR LICENSURE AS INDICATED IN THE WV CODE 30-37-1. THIS LICENSURE WILL PROTECT THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC AND ENSURE STANDARDS OF COMPETENCY IN THE PRACTICE OF MESSAGE THERAPY.	SPECIAL REVENUE FUND 8671 <table data-bbox="2432 470 2620 495" style="float: right;"> <tr> <td>\$</td> <td>125,578</td> </tr> </table>	\$	125,578
\$	125,578		
THE BOARD IS AUTHORIZED TO PROPOSE RULES, SET FEES AND TO PROCEED WITH DISCIPLINARY ACTION AS NECESSARY.			

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
MESSAGE THERAPY LICENSURE BOARD
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8671 FY 2011 ORG. 0938
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	1.25			1.25		1.25			1.25		1.25			1.25	
PERSONAL SERVICES	55,051			73,000		73,000			73,000		73,000				
ANNUAL INCREMENT	720			780		780			840		840				
TOTAL PERSONAL SERVICES	55,771			73,780		73,780			73,840		73,840				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	477			400		400									
11-SOCIAL SECURITY MATCHING	4,490			5,645		5,645			5,649		5,649				
12-PUB. EMP. INSURANCE PREM	3,875			5,000		5,000			5,000		5,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	335			1,000		1,000			1,000		1,000				
15-UNEMPLOYMENT COMPENSATION	1,141			400		400			1,400		1,400				
16-PENSION & RETIREMENT	5,505			7,855		7,855			7,855		7,855				
TOTAL EMPLOYEE BENEFITS	15,823			20,300		20,300			20,904		20,904				
TOTAL CURRENT EXPENSES	26,476			28,771		28,771			27,134		27,134				
TOTAL REPAIRS & ALTERATIONS				500		500			500		500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	2,907			2,227		2,227			3,200		3,200				
UNCLASSIFIED-TOTAL													125,578		
GROSS TOTAL	100,977			125,578		125,578	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	100,977			125,578		125,578			125,578		125,578		125,578		

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

MISCELLANEOUS BOARDS & COMMISSIONS
WEST VIRGINIA STATEWIDE
ADDRESSING AND MAPPING BOARD
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 24E ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE MISSION OF THE WEST VIRGINIA STATEWIDE ADDRESSING AND MAPPING BOARD (WVSAMB) IS TO PROVIDE A STATE OF THE ART SYSTEM TO DELIVER THE HIGHEST LEVEL OF TECHNICAL SERVICES, MAPPING AND GEOGRAPHIC INFORMATION SYSTEM (GIS) DATA, AND ADMINISTRATIVE SUPPORT FOR ENHANCED E9-1-1 SERVICES TO ALL THE COUNTIES AND MUNICIPALITIES IN THE STATE. A COMPREHENSIVE STATEWIDE ADDRESSING SYSTEM BUILT ON ACCEPTED STANDARDS WILL PROVIDE THE EMERGENCY RESPONSE COMMUNITY IN THE STATE WITH THE MOST ADVANCED TOOLS AVAILABLE TO SECURE AND PROTECT THE LIVES AND PROPERTY OF THE CITIZENS OF THE STATE.

THE STATEWIDE ADDRESSING PROJECT WAS ORIGINALLY SCHEDULED TO BE COMPLETED DURING FY2007. HOWEVER, THE WV LEGISLATURE EXTENDED THE BOARD UNTIL JULY 2009.

PER HB 2525, THE WV ADDRESSING AND MAPPING BOARD SUNSET ON JUNE 30, 2009 WITH TWELVE MONTHS TO FINALIZE.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

NO RECOMMENDATION

MISCELLANEOUS BOARDS & COMMISSIONS
 WEST VIRGINIA STATEWIDE
 ADDRESSING AND MAPPING BOARD
 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 8868 FY 2011 ORG. 0940
 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	601,560													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	25,556													
TOTAL OTHER DISBURSEMENTS	693,862													
UNCLASSIFIED-TOTAL														
GROSS TOTAL	1,320,978						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,320,978													

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 NATIONAL COAL HERITAGE AREA (NCHA) IS ONE OF 37 FEDERALLY DESIGNATED HERITAGE AREAS IN THE UNITED STATES. THE MISSION IS TO PRESERVE, PROTECT, INTERPRET AND PROMOTE STRUCTURES AND COMMUNITIES ASSOCIATED WITH THE RICH COAL MINING HISTORY OF WEST VIRGINIA. THE NCHA ENCOMPASSES TWELVE ENTIRE COUNTIES AND TWO WATERSHEDS IN SOUTHERN WEST VIRGINIA: BOONE, CABELL, FAYETTE, MCDOWELL, MERCER, LOGAN, SUMMERS, WYOMING, WAYNE, MINGO, LINCOLN, AND RALEIGH COUNTIES, AND THE PAINT CREEK AND CABIN CREEK WATERSHEDS IN KANAWHA COUNTY.</p> <p>THE AUTHORITY IS CHARGED WITH PROVIDING ASSISTANCE TO LOCAL COMMUNITIES IN ACCESSING STATE AND FEDERAL FUNDS AND OTHER GRANT SOURCES TO ASSIST WITH HISTORIC PRESERVATION, ECONOMIC DEVELOPMENT, AND TOURISM PROJECTS IN THE NATIONAL COAL HERITAGE AREA AND AIDING IN THE DEVELOPMENT AND IMPLENTATION OF INTEGRATED CULTURAL, HISTORICAL, AND LAND RESOURCE MANAGEMENT POLICIES AND PROGRAMS IN ORDER TO RETAIN, ENHANCE, AND INTERPRET THE SIGNIFICANCE OF THE LANDS, WATERS AND STRUCTURES IN THE NATIONAL COAL HERITAGE AREA. THE NATIONAL COAL HERITAGE AREA RECEIVES AN ANNUAL APPROPRIATION FROM CONGRESS THROUGH THE NATIONAL PARK SERVICE TO ASSIST IN OPERATIONS OF THE NATIONAL COAL HERITAGE AREA AUTHORITY AND IN IMPLEMENTATION OF THE APPROVED MANAGEMENT PLAN.</p>	<p>FEDERAL REVENUE FUND 8869</p> <p style="text-align: right;">\$ 600,000</p>

MISCELLANEOUS BOARDS & COMMISSIONS
 NATIONAL COAL HERITAGE
 AREA AUTHORITY
 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 8869 FY 2011 ORG. 0941
 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					42,500	42,500			42,500	42,500				
ANNUAL INCREMENT					100	100			100	100				
TOTAL PERSONAL SERVICES					42,600	42,600			42,600	42,600				
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					250	250			250	250				
11-SOCIAL SECURITY MATCHING					3,259	3,259			3,259	3,259				
12-PUB. EMP. INSURANCE PREM					7,300	7,300			7,300	7,300				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					960	960			960	960				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					4,686	4,686			4,686	4,686				
TOTAL EMPLOYEE BENEFITS					16,455	16,455			16,455	16,455				
TOTAL CURRENT EXPENSES					48,840	48,840			48,840	48,840				
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	249,938		600,000		417,105	1,017,105		600,000	417,105	1,017,105				
UNCLASSIFIED-TOTAL												600,000		
GROSS TOTAL	249,938		600,000		525,000	1,125,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	249,938		600,000		525,000	1,125,000		600,000	525,000	1,125,000		600,000		

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

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 28
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE COAL HERITAGE HIGHWAY AUTHORITY PROMOTES ECONOMIC DEVELOPMENT AND TOURISM IN AREAS ALONG THE COAL HERITAGE TRAIL, A NATIONAL SCENIC BYWAY. WEST VIRGINIA CODE 29-28-3(A). THE AUTHORITY INTENDS TO FULFILL THIS PURPOSE BY LEVERAGING FEDERAL, STATE, AND LOCAL FUNDS FROM VARIOUS SOURCES TO SUPPORT ECONOMIC-DEVELOPMENT AND TOURIST-RELATED PROJECTS ALONG THE TRAIL.</p> <p>THE COAL HERITAGE HIGHWAY AUTHORITY HAS \$4 MILLION IN DEDICATED, NON-EXPIRING FEDERAL FUNDS AVAILABLE FOR THE BENEFIT OF THE COAL HERITAGE TRAIL IN SECTION 1215 OF THE TRANSPORTATION EQUITY ACT FOR THE TWENTY-FIRST CENTURY (TEA-21). TO LEVERAGE THESE FEDERAL FUNDS, WHICH PASS THROUGH THE WEST VIRGINIA DEPARTMENT OF TRANSPORTATION, THE AUTHORITY MUST COME UP WITH A 20% MATCH.</p>	<table border="0"> <tr> <td data-bbox="1344 446 1559 470">FEDERAL REVENUE</td> <td></td> </tr> <tr> <td data-bbox="1344 470 1518 495">FUND 8861</td> <td data-bbox="2419 470 2628 495">\$ 50,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8861	\$ 50,000
FEDERAL REVENUE					
FUND 8861	\$ 50,000				

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2011 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8861 FY 2011 ORG. 0942
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					4.00	4.00				4.00	4.00			
PERSONAL SERVICES	14,180		21,000		213,520	234,520		21,000		213,520	234,520			
ANNUAL INCREMENT	168				780	780				780	780			
TOTAL PERSONAL SERVICES	14,348		21,000		214,300	235,300		21,000		214,300	235,300			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	(27)		125		1,500	1,625		125		1,500	1,625			
11-SOCIAL SECURITY MATCHING	1,037		1,607		16,394	18,001		1,607		16,394	18,001			
12-PUB. EMP. INSURANCE PREM	2,233		4,000		27,280	31,280		4,000		27,280	31,280			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	468		473		4,822	5,295		473		4,822	5,295			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,507		2,310		18,012	20,322		2,310		18,012	20,322			
TOTAL EMPLOYEE BENEFITS	5,218		8,515		68,008	76,523		8,515		68,008	76,523			
TOTAL CURRENT EXPENSES	9,482		20,485		545,835	566,320		20,485		545,835	566,320			
TOTAL REPAIRS & ALTERATIONS					18,500	18,500				18,500	18,500			
TOTAL ASSETS					145,000	145,000				145,000	145,000			
TOTAL OTHER DISBURSEMENTS					8,357	8,357				8,357	8,357			
UNCLASSIFIED-TOTAL												50,000		
GROSS TOTAL	29,048		50,000		1,000,000	1,050,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	29,048		50,000		1,000,000	1,050,000		50,000		1,000,000	1,050,000	50,000		

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

MISCELLANEOUS BOARDS & COMMISSIONS
WEST VIRGINIA
ECONOMIC DEVELOPMENT AUTHORITY
DIVISION

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 31 ARTICLE 15
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE WEST VIRGINIA ECONOMIC DEVELOPMENT AUTHORITY IS CHARGED WITH THE RESPONSIBILITY TO DEVELOP AND ADVANCE THE BUSINESS PROSPERITY AND ECONOMIC WELFARE OF THE STATE OF WEST VIRGINIA, BY PROVIDING FINANCIAL ASSISTANCE IN THE FORM OF LOANS AND DIRECT FINANCING AND OPERATING LEASES TO INDUSTRIAL DEVELOPMENT AGENCIES AND ENTERPRISES FOR THE PROMOTION AND RETENSION OF NEW AND EXISTING COMMERCIAL AND INDUSTRIAL DEVELOPMENT.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

EXCESS LOTTERY
FUND 9065

\$ 19,000,000

MISCELLANEOUS BOARDS & COMMISSIONS
 ECONOMIC DEVELOPMENT AUTHORITY -
 ECONOMIC DEVELOPMENT PROJECT FUND
 EXCESS LOTTERY
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9065 FY 2011 ORG. 0944
 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														
UNCLASSIFIED														
310 DEBT SERVICE-TOTAL	19,000,000			19,000,000		19,000,000				19,000,000				19,000,000
GROSS TOTAL	19,000,000			19,000,000		19,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	19,000,000			19,000,000		19,000,000				19,000,000				19,000,000

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

MISCELLANEOUS BOARDS & COMMISSIONS
 ECONOMIC DEVELOPMENT AUTHORITY -
 ECONOMIC DEVELOPMENT PROJECT
 BRIDGE LOAN FUND
 DIVISION

FY 2011 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2011 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9066 FY 2011 ORG. 0944
 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					9.88	9.88				10.00	10.00				
PERSONAL SERVICES					534,493	534,493				534,493	534,493				
ANNUAL INCREMENT					9,000	9,000				9,540	9,540				
TOTAL PERSONAL SERVICES					543,493	543,493				544,033	544,033				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					2,500	2,500				2,500	2,500				
11-SOCIAL SECURITY MATCHING					41,578	41,578				41,619	41,619				
12-PUB. EMP. INSURANCE PREM					53,000	53,000				55,120	55,120				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					1,879	1,879				1,904	1,904				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT					59,785	59,785				59,844	59,844				
TOTAL EMPLOYEE BENEFITS					158,742	158,742				160,987	160,987				
TOTAL CURRENT EXPENSES					470,863	470,863				470,863	470,863				
TOTAL REPAIRS & ALTERATIONS					1,200	1,200				1,200	1,200				
TOTAL ASSETS					7,000	7,000				7,000	7,000				
TOTAL OTHER DISBURSEMENTS					2,400,000	133,939,452	136,339,452				133,936,667	133,936,667			
UNCLASSIFIED															
GROSS TOTAL					2,400,000	135,120,750	137,520,750	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS								XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL					2,400,000	135,120,750	137,520,750				135,120,750	135,120,750			

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

FY 2011 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF MEDICINE
DIVISION

WV CODE: CHAPTER 30 ARTICLE 3
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE BOARD OF MEDICINE'S PRIMARY RESPONSIBILITY IS THE LICENSING AND DISCIPLINE OF PHYSICIANS, PODIATRISTS AND PHYSICIAN ASSISTANTS.</p>	<p>SPECIAL REVENUE FUND 9070</p> <p style="text-align: right;">\$ 1,251,299</p>
<p>THE BOARD IS ALSO RESPONSIBLE FOR THE CERTIFICATION OF MEDICAL CORPORATIONS AND PROFESSIONAL LIMITED LIABILITY COMPANIES WHO WISH TO PRACTICE MEDICINE OR PODIATRY.</p>	
<p>THE BOARD ALSO ISSUES DRUG DISPENSING CERTIFICATES AND PERFORMS PRIMARY SOURCE VERIFICATION OF LICENSES ISSUED BY THE BOARD.</p>	

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF MEDICINE
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9070 FY 2011 ORG. 0945
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				577,430		577,430			619,030		619,030				
ANNUAL INCREMENT				7,020		7,020			6,960		6,960				
TOTAL PERSONAL SERVICES				584,450		584,450			625,990		625,990				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				4,000		4,000			4,000		4,000				
11-SOCIAL SECURITY MATCHING				44,710		44,710			47,888		47,888				
12-PUB. EMP. INSURANCE PREM				56,837		56,837			56,837		56,837				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				3,119		3,119									
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT				64,290		64,290			68,859		68,859				
TOTAL EMPLOYEE BENEFITS				172,956		172,956			177,584		177,584				
TOTAL CURRENT EXPENSES				438,551		438,551			411,350		411,350				
TOTAL REPAIRS & ALTERATIONS				2,875		2,875			2,875		2,875				
TOTAL ASSETS				7,000		7,000			7,000		7,000				
TOTAL OTHER DISBURSEMENTS				25,500		25,500			26,500		26,500				
UNCLASSIFIED-TOTAL													1,251,299		
GROSS TOTAL				1,231,332		1,231,332	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				1,231,332		1,231,332			1,251,299		1,251,299		1,251,299		

PERCENT CHANGE FROM FY 2010 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.62% _____

FY 2011 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF TREASURY INVESTMENTS
 DIVISION

WV CODE: CHAPTER 12

ARTICLE 6C

STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:	
THE BOARD OF TREASURY INVESTMENTS IS ESTABLISHED TO PROVIDE PRUDENT FISCAL ADMINISTRATION, INVESTMENT AND MANAGEMENT FOR THE STATE'S CONSOLIDATED FUND. SPECIFICALLY, THE BOARD PROVIDES FOCUSED INVESTMENT SERVICES FOR THE OPERATING FUNDS OF THE STATE AND OF ITS POLITICAL SUBDIVISIONS AND PROVIDE BETTER MANAGEMENT OF ALL STATE FUNDS WITHIN STATE GOVERNMENT.	(Description of funding for improvements above current level is in parenthesis.)	
	SPECIAL REVENUE FUND 9152	\$ 1,266,707

FY 2011 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF TREASURY INVESTMENTS
DIVISION

FUND FY 2011 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9152 FY 2011 ORG. 0950
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	464,199			501,960		501,960			486,960		486,960			
ANNUAL INCREMENT	2,677			4,320		4,320			4,740		4,740			
TOTAL PERSONAL SERVICES	466,876			506,280		506,280			491,700		491,700			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	34,192			38,730		38,730			37,615		37,615			
12-PUB. EMP. INSURANCE PREM	43,339			34,240		34,240			40,375		40,375			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,225			5,063		5,063			4,917		4,917			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	49,090			55,691		55,691			54,087		54,087			
TOTAL EMPLOYEE BENEFITS	130,846			133,724		133,724			136,994		136,994			
TOTAL CURRENT EXPENSES	484,285			614,943		614,943			442,429		442,429			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS									25,000		25,000			
TOTAL OTHER DISBURSEMENTS				11,760	2,000,000	2,011,760			170,584	2,000,000	2,170,584			
UNCLASSIFIED-TOTAL													1,266,707	
GROSS TOTAL	1,082,007			1,266,707	2,000,000	3,266,707	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,082,007			1,266,707	2,000,000	3,266,707			1,266,707	2,000,000	3,266,707		1,266,707	

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