

STATE OF
WEST VIRGINIA



Executive Budget
ACCOUNT DETAIL

Earl Ray Tomblin
Governor

Fiscal Year
2012



State of West Virginia
Earl Ray Tomblin
Governor

Office of the Governor
State Capitol
1900 Kanawha Blvd., East
Charleston, WV 25305

Telephone: (304) 558-2000
Toll Free: 1-888-438-2731
FAX: (304) 342-7025
www.wvgov.org

January 12, 2011

To the Members of the 80th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2012. It details a complete plan for proposed expenditures and estimated revenue for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2012.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,015,621,000; for the Lottery Fund of \$163,764,000; for the State Excess Lottery Revenue Fund of \$325,166,848; and for the State Road Fund of \$1,172,323,065.

I look forward to working with the 80th Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

A handwritten signature in blue ink that reads "Earl Ray Tomblin".

Earl Ray Tomblin
Governor



TABLE OF CONTENTS

SECTION I

Summary Financial Statements	I
------------------------------------	---

SECTION II

SPENDING UNITS

LEGISLATIVE

Senate	2
House of Delegates	4
Joint Expenses	6
Crime Victims Compensation Fund	9

JUDICIAL

Supreme Court - General Judicial	13
----------------------------------------	----

EXECUTIVE

Governor's Office	17
Auditor's Office	32
Treasurer's Office	40
Department of Agriculture	46
Attorney General	66
Secretary of State	73
State Election Commission	79

DEPARTMENT OF ADMINISTRATION

Office of the Secretary	81
Consolidated Public Retirement Board	85
Division of Finance	88
Division of Information Services and Communications	92
Division of General Services	94
Division of Purchasing	98
Surplus Property	102
Travel Management	103
Commission on Uniform State Laws	104
West Virginia Public Employees Grievance Board	106
Ethics Commission	108
Public Defender Services	110
Division of Personnel	114
Committee for the Purchase of Commodities and Services from the Handicapped	116
Public Employees Insurance Agency	118
West Virginia Prosecuting Attorneys' Institute	120
Children's Health Insurance Agency	124
Office of Technology	126
Real Estate Division	128

DEPARTMENT OF COMMERCE

West Virginia Development Office - Division of Tourism	131
Division of Forestry	136
Geological and Economic Survey	141
West Virginia Development Office	145
Division of Labor	157

TABLE OF CONTENTS

DEPARTMENT OF COMMERCE (continued)

Division of Natural Resources	165
Division of Miners' Health, Safety and Training	181
Board of Coal Mine Health and Safety	186
Coal Mine Safety and Technical Review Committee	189
WorkForce West Virginia	191
Office of the Secretary	197
Division of Energy	199

DEPARTMENT OF EDUCATION

State Department of Education	205
WV Schools for the Deaf and the Blind	240

DEPARTMENT OF EDUCATION AND THE ARTS

Office of the Secretary	243
Division of Culture and History	250
Library Commission	260
Educational Broadcasting Authority	265
Division of Rehabilitation Services	268

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Environmental Quality Board	273
Solid Waste Management Board	275
Division of Environmental Protection	277
Oil and Gas Conservation Commission	298
Air Quality Board	300

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Office of the Secretary	303
Division of Health	306
WV Health Care Authority	342
Human Rights Commission	347
Division of Human Services	349

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

Office of the Secretary	373
Adjutant General - State Militia	379
State Armory Board	385
WV Parole Board	386
Division of Homeland Security and Emergency Management	388
Division of Corrections	394
West Virginia State Police	414
Division of Veterans' Affairs	426
Regional Jail and Correctional Facility Authority	432
Division of Veterans' Affairs - Veterans' Home	434
Fire Commission	437
Division of Justice and Community Services	440
Division of Juvenile Services	447
Division of Protective Services	460

TABLE OF CONTENTS

DEPARTMENT OF REVENUE

Division of Banking	463
Office of the Secretary	465
Tax Division	469
State Budget Office	477
Insurance Commissioner	480
West Virginia Lottery Commission	490
Municipal Bond Commission	495
Racing Commission	497
Alcohol Beverage Control Administration	503
Office of Tax Appeals	506
Division of Professional and Occupational Licenses - State Athletic Commission	509

DEPARTMENT OF TRANSPORTATION

Division of Motor Vehicles	511
Division of Highways	515
State Rail Authority	521
Division of Public Transit	523
Public Port Authority	526
Aeronautics Commission	529
Office of Administrative Hearings	531

BUREAU OF SENIOR SERVICES

HIGHER EDUCATION

Higher Education Policy Commission - Administration	539
Higher Education Policy Commission - System	558
West Virginia University Health Sciences Center	583
Marshall University Land Sale Account	585
West Liberty University Land Sale Account	587
West Virginia Council for Community and Technical College Education	589
WV Northern Community and Technical College Land Sale Account	600

MISCELLANEOUS BOARDS AND COMMISSIONS

Water Development Authority	603
Board of Barbers and Cosmetologists	605
Hospital Finance Authority	607
WV State Board of Examiners for Licensed Practical Nurses	609
WV Board of Examiners for Registered Professional Nurses	611
Board of Pharmacy	613
Public Service Commission	615
Public Service Commission - Consumer Advocate	621
Real Estate Commission	622
WV Board of Examiners for Speech-Language Pathology and Audiology	624
WV Board of Respiratory Care	626
WV Board of Licensed Dieticians	628
Massage Therapy Licensure Board	630
National Coal Heritage Area Authority	632
Coal Heritage Highway Authority	634
WV Economic Development Authority	636
WV Board of Medicine	639
Board of Treasury Investments	641

Guide to the State of West Virginia, Executive Budget Account Detail for FY 2012

This document provides detailed budget information by agency (organization) and fund for West Virginia State Government. The Financial Statements are followed by sections organized by the three branches of Government: Legislative, Judicial, and Executive (including the Constitutional Offices).

Information provided is FY 2010 Actual State expenditures, FY 2011 Budgeted expenditures, FY 2012 Current-Level Request, and the Governor's FY 2012 Recommendation. The areas of Personal Services and Employee Benefits are provided in detail, whereas the categories of Total Current Expenses, Total Repairs and Alterations, Total Assets, and Total Other Disbursements only show totals made up of many object codes for each category. The information is presented at the appropriation (activity) level.

The **Actual State** column shows the total expenditures for FY 2010 including any reappropriated funds that were available and expended. The column provides the detail of the primary fund for each agency, with General Revenue given priority, then Special (including Lottery and State Road), then Federal. Funding sources are not mixed in this column and only provide information on the appropriated accounts.

The **Budgeted** and **Request** columns show total budgets for each agency. The Budgeted is a reflection of information on the approved expenditure schedules prior to the beginning of the 2012 Legislative session and include amounts that have been reappropriated from prior year unexpended appropriations. The Number of Positions for the Budgeted is the total approved full-time equivalents (FTE) as of November 30, 2010. The Request is the agency current level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2010.

The **Recommendation** columns, of General, Federal, and Special (includes Lottery, Excess Lottery, and State Road) match the recommendation categories as listed in the FY 2012 Budget Bill recommended by the Governor. The Number of Positions Recommended typically reflects the approved positions as of November 30, 2010, plus any increase of positions due to the recommendation of improvement requests.

Section I

SUMMARY
FINANCIAL STATEMENTS



**Summary of Primary Government Long-Term Debt
Outstanding as of June 30, 2010
(Expressed in Thousands)**

	Actual 6/30/08	Actual 6/30/2009	Actual 6/30/10	Estimated 6/30/11	Estimated 6/30/12
General Obligation Debt					
Road Bonds	\$401,190	\$371,105	\$339,515	\$305,460	\$270,595
Infrastructure Bonds	277,949	269,272	260,141	250,517	240,370
SUBTOTAL	679,139	640,377	599,656	555,977	510,965
Revenue Bonds					
School Building Authority	215,675	214,125	201,045	187,380	173,090
School Building Authority (Lottery)	99,040	85,650	71,715	57,130	41,790
School Building Authority (Excess Lottery)	0	102,145	99,310	120,940	116,590
School Building Authority, QSCBs (Excess Lottery)	0	0	78,200	150,480	150,480
Tobacco Settlement Finance Authority	1,156,088	890,287	887,373	877,542	866,713
Highways, Commissioner of	98,875	165,160	144,315	122,795	100,370
1997 EAST Fund (Lottery)	25,465	16,805	7,690	0	0
2010 (FY 2011) EAST Fund (Lottery)	0	0	0	153,705	151,020
Economic Development Authority (Lottery)	214,125	206,480	198,590	190,415	181,920
WV Infrastructure and Jobs Development Council	124,530	122,875	120,565	118,175	115,710
SUBTOTAL	1,933,798	1,803,527	1,808,803	1,978,562	1,897,683
Capital Leases & Notes Payable					
Governmental Funds	321,998	307,862	306,158	294,823	283,232
Internal Service	16,605	14,914	29,986	22,233	14,031
SUBTOTAL	338,603	322,776	336,144	317,056	297,263
TOTAL	\$2,951,540	\$2,766,680	\$2,744,603	\$2,851,595	\$2,705,911

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2010
(Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$551,888,480	\$0	\$551,888,480
State Road Fund	02	8,257,197	174,284,341	182,541,538
Natural Resources Fund	03	5,651,967	56,685,014	62,336,981
Consolidated Pool and Investments	09	(1,774,928,857)	2,075,385,647	300,456,790
Consolidated Federal Funds (Special Revenue)	12	35,498,285	9,427,467	44,925,752
Special Revenue Funds (Departments and Institutions)	13	1,132,315,752	4,175,586,774 ¹	5,307,902,526
Special Revenue Funds (Higher Education)	14	24,029,898	339,246,855	363,276,753
Human Services Fund	16	238,096,330	135,696,012	373,792,342
Public Employees' Retirement System	17	183,608	3,716,120,320	3,716,303,928
Teachers' Retirement System	18	5,877,913	4,139,488,852	4,145,366,765
West Virginia University - Medical School Fund	20	4,607	5,314,725	5,319,332
Total		\$226,875,180	\$14,827,236,007	\$15,054,111,187

1) See next page for detail.

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2010
(Nearest Dollar)

Attorney General	\$663,923
Auditor's Office	7,055,255
Board of Risk and Insurance Management	149,079,408
Building Commission	10,337,574
Court of Claims	6,295,011
Consolidated Public Retirement Board	657,452,768
Criminal Justice	11,673,560
Culture and History	2,130,859
Department of Administration	480,536,798
Department of Education	9,216,676
Higher Education Policy Commission	47,273,863
Department of Education and the Arts	1,970,744
Department of Revenue	556,022,690
Department of Transportation	5,413,119
Development Office	0
Division of Human Services	4,882,099
Division of Labor	7,982,553
Division of Natural Resources	5,448,881
Environmental Protection	231,619,672
Governor's Office	0
Insurance Commissioner	1,164,766,664
Lottery Commission	224,727,450
Municipal Bond Commission	162,808,069
Public Employees Insurance Agency	200,462,269
Regional Jail Authority	34,016,559
State Police	12,687,680
State Rail Authority	4,075,006
Treasurer's Office	111,671,779
Water Development Authority	14,315,057
Division of Forestry	1,441,740
Secretary of State	1,921,302
Economic Development Authority	47,637,746
Total Detail Fund 13	<u>\$4,175,586,774</u>

**General Revenue Fund
Statement of Revenues by Source
FY 2008 Through FY 2014
(Expressed in Thousands)**

Source of Revenue	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Actual Collections	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate
Business and Occupation Tax	\$150,822	\$150,293	\$133,386	\$127,000	\$122,700	\$120,500	\$116,900
Consumers Sales and Use Tax	1,109,822	1,110,017	1,095,686	1,125,000	1,178,500	1,203,500	1,234,100
Personal Income Tax	1,518,746	1,557,403	1,446,852	1,491,000	1,646,600	1,715,400	1,814,100
Liquor Profit Transfers	15,211	16,961	14,558	13,000	15,300	15,300	15,300
Racing Fees	994	480	336	0	0	0	0
Beer Tax and Licenses	8,666	8,638	8,435	8,500	8,600	8,600	8,600
Tobacco Products Tax (Cigarette & Other)	114,669	115,095	114,128	112,000	112,500	111,600	110,600
Estate Tax	46	29	100	0	0	0	0
Business Franchise Fees	2,292	1,936	2,125	1,400	670	300	300
Charter Tax	3,951	424	176	0	0	0	0
Property Transfer Tax	11,699	8,537	7,933	8,000	8,100	8,800	10,000
Property Tax	5,350	5,616	5,834	6,100	6,000	6,200	6,400
Insurance Tax	103,196	103,322	103,677	103,500	107,700	109,800	112,000
Departmental Collections	16,220	14,597	14,807	14,500	16,500	16,800	17,100
Corporate Income/Business Franchise Tax	388,017	270,237	232,859	209,500	173,500	177,900	215,500
Miscellaneous Transfers	643	130	239	700	700	700	700
Interest Income	52,713	21,855	11,907	16,000	31,000	52,000	58,000
Severance Tax	338,177	359,578	400,591	351,080	445,400	469,900	478,000
Telecommunication Tax	303	230	76	0	0	0	0
Miscellaneous Receipts	1,209	19,853	5,884	10,500	3,500	3,500	3,500
HB102 - Lottery Transfers	77,900	127,900	127,900	127,900	127,900	127,900	127,900
Video Lottery Transfers	318	1,049	969	0	0	0	0
Liquor License Renewal	0	0	21,544	6,000	451	451	451
Senior Citizen Tax Credit Reimbursement	7,325	7,372	8,371	10,000	10,000	10,000	10,000
Total	<u>\$3,928,289</u>	<u>\$3,901,552</u>	<u>\$3,758,373</u>	<u>\$3,741,680</u>	<u>\$4,015,621</u>	<u>\$4,159,151</u>	<u>\$4,339,451</u>

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

	Actual Beginning Cash Balance July 1, 2010	\$551,888,480	
Less:	31 Day Disbursements (July 1, 2010 - July 31, 2010)	(30,602,412)	
	Accumulated Prior Year Reimbursements (July 1, 2010 - July 31, 2010)	16,933	
	Prior Year Appropriations Forwarded	<u>(418,674,351)</u>	
	Accumulated Surplus from FY 2010 @ July 31, 2010	\$102,628,650	
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	(51,314,325)	
Less:	Surplus Supplemental Appropriation (HB 202 - 2010 2nd Extraordinary Session)	(2,500,000)	
Plus:	Accumulated Prior Year Reimbursements (August 1, 2010 - December 31, 2010)	193,285	
Less:	Recommended Surplus Supplemental Appropriations (2011 Regular Session)	(48,164,685)	
Plus:	Recommended Expirations to General Revenue	3,900,000	
Less:	Recommended Surplus Supplemental Appropriations from Expired Accounts	<u>(3,900,000)</u>	
	Estimated Unappropriated Surplus Balance @ June 30, 2011		\$842,925
Plus:	Revenue Estimate FY 2011	\$3,741,680,000	
Less:	Regular Appropriations FY 2011	<u>(3,740,285,483)</u>	
	Estimated Unappropriated Balance from FY 2011 @ June 30, 2011		\$1,394,517
Plus:	Revenue Estimate FY 2012	\$4,015,621,000	
Less:	Regular Appropriations FY 2012	<u>(4,015,621,000)</u>	
	Estimated Unappropriated Balance from FY 2012 @ June 30, 2012		<u>\$0</u>
	Estimated Unappropriated Balance @ June 30, 2012		<u>\$2,237,442</u>

**General Revenue Fund
Recommended Surplus
Supplemental Appropriations
FY 2011
(Nearest Dollar)**

Governor's Office - Transition Papers	\$150,000
Auditor's Office - Volunteer Fire Dept Workers Compensation Premium Subsidy	2,500,000
Agriculture - New laboratory relocation	100,000
Agriculture - Chesapeake Bay watershed monitoring (2 FTEs)	125,000
Agriculture - New Warehouse relocation/renovation	500,000
Soil Conservation - Island Creek Flood Reduction Project	2,500,000
Soil Conservation - Lost River watershed	1,500,000
Soil Conservation - Dunlop Creek Watershed Floodplain Project	1,400,000
Ethics Commission - add 1 FTE	75,000
Forestry - Replace 39 vehicles	819,000
Public Education - Increased Enrollment (new total for FY 2011 \$6,472,718)	2,062,718
Public Education - High Acuity Special Needs - Enhancement	526,522
Culture and History - Renovations at Camp Washington Carver	750,000
Library - Public library construction and renovation grants	250,000
DHHR - Indigent Burials - Enhancement	850,000
DHHR - EMS Technical Assistance FCC equipment upgrades	1,262,990
DHHR - Psychiatric Diversions - Enhancement	3,961,964
Adjutant General - State match for planning and design of projects	4,000,000
Parole Board - Office Moving Expense	18,991
Parole Board - Ninth Board member appointed - vehicle, travel, computer	8,500
Parole Board - Update staff computers	4,000
Corrections - Regional Jail Payments (new total for FY 2011 \$26,000,000)	6,000,000
Veterans Affairs - Placing Low Income Veterans' grave markers - Enhancement	300,000
Higher Education - First year of WV Education, Research and Technology Park operations	3,500,000
Enterprise Resource Planning (ERP)	15,000,000
Recommended Surplus Supplementals - FY 2011	<u>\$48,164,685</u>

**General Revenue Fund
Recommended Surplus
Supplemental Appropriations
From Expired Accounts¹
FY 2011
(Nearest Dollar)**

Governor's Office - Civil Contingency Fund	\$3,900,000
¹ Expired from Governor's Office - May 2009 Flood Recovery - Surplus	

**General Revenue Fund
Overview by Functional Category
FY 2010 through FY 2012
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011 *	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012 **	Governor's Recommendations FY 2012	Percentage of Total
LEGISLATURE								
Senate	0165	\$5,326,036	\$6,452,206	26,426,816	32,879,022	\$6,452,206	\$6,452,206	0.16%
House of Delegates	0170	8,820,109	9,404,031	6,083,704	15,487,735	9,404,031	9,404,031	0.23%
Joint Expenses/Claims against State	0175	9,827,908	10,842,417	60,289,045	71,131,462	15,372,265	15,372,265	0.38%
Subtotal		23,974,053	26,698,654	92,799,565	119,498,219	31,228,502	31,228,502	0.78%
JUDICIAL								
Supreme Court	0180	109,458,599	118,906,192	24,042,517	142,948,709	118,906,192	120,483,624	3.00%
EXECUTIVE								
Office of the Governor	0101	4,799,762	5,283,328	3,348,973	8,632,301	5,283,328	5,381,211	0.13%
Custodial Fund	0102	628,362	597,099	22,118	619,217	597,099	606,795	0.02%
Civil Contingent Fund	0105	6,785,187	0	51,923,954	51,923,954	0	0	0.00%
State Auditor's Office	0116	3,582,931	3,658,485	227,107	3,885,592	3,658,485	6,258,688	0.16%
State Treasurer's Office	0126	4,110,420	3,844,639	331,667	4,176,306	4,094,639	3,935,483	0.10%
Department of Agriculture	0131	11,848,998	11,591,166	2,181,411	13,772,577	12,816,166	11,968,546	0.30%
WV Conservation Agency	0132	13,352,905	10,954,262	10,136,282	21,090,544	11,304,262	11,111,184	0.28%
Meat Inspection	0135	691,433	700,433	0	700,433	700,433	718,402	0.02%
Agricultural Awards	0136	58,650	58,650	0	58,650	58,650	58,650	0.00%
WV Agricultural Land Protection Auth	0607	102,065	102,743	29,174	131,917	102,743	102,743	0.00%
Attorney General's Office	0150	4,165,369	5,309,989	625,312	5,935,301	6,025,447	5,953,342	0.15%
Secretary of State	0155	874,201	2,780,358	1,163,191	3,943,549	1,280,358	1,308,841	0.03%
State Election Commission	0160	2,189	9,761	0	9,761	9,761	9,761	0.00%
Subtotal		51,002,472	44,890,913	69,989,189	114,880,102	45,931,371	47,413,646	1.18%
ADMINISTRATION								
Office of the Secretary	0186	14,301,450	16,910,055	22,266,713	39,176,768	16,910,055	16,926,908	0.42%
Division of Finance	0203	897,796	911,641	17,507	929,148	911,641	922,089	0.02%
General Services Division	0230	2,892,277	2,933,776	0	2,933,776	2,933,777	2,997,779	0.07%
Purchasing Division	0210	1,044,840	1,147,872	0	1,147,872	1,147,872	1,178,874	0.03%
Travel Management	0615	0	1,800,000	0	1,800,000	1,800,000	1,824,016	0.05%
Comm on Uniform State Laws	0214	44,032	46,550	0	46,550	46,550	46,550	0.00%
Public Employees Grievance Board	0220	1,022,181	1,064,882	57,010	1,121,892	1,064,882	1,091,381	0.03%
Ethics Commission	0223	605,042	665,694	0	665,694	740,694	756,333	0.02%
Public Defender Services	0226	31,435,100	31,826,606	144,211	31,970,817	46,086,886	31,853,181	0.79%
Comm Purchase for Handicapped	0233	2,177	5,055	0	5,055	5,055	5,055	0.00%
Public Employees Insurance Agency	0200	0	3,500,000	0	3,500,000	3,500,000	3,500,000	0.09%
WV Prosecuting Attorneys Institute	0557	245,735	235,887	61,389	297,276	235,887	239,767	0.01%
Childrens' Health Insurance Agency	0588	10,599,637	10,425,628	0	10,425,628	10,425,628	10,429,095	0.26%
Real Estate Division	0610	688,521	982,964	0	982,964	982,964	1,001,599	0.02%
Subtotal		63,778,788	72,456,610	22,546,830	95,003,440	86,791,891	72,772,627	1.81%

General Revenue Fund Overview by Functional Category (Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011 *	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012 **	Governor's Recommendations FY 2012	Percentage of Total
COMMERCE								
Office of the Secretary	0606	435,846	1,442,440	0	1,442,440	1,442,440	389,685	0.01%
Tourism	0246	204,953	0	458,793	458,793	0	0	0.00%
Forestry	0250	4,355,146	4,349,623	0	4,349,623	4,639,623	4,461,084	0.11%
Geological & Economic Survey	0253	3,209,964	3,461,734	1,031,845	4,493,579	3,461,734	3,538,836	0.09%
Development Office	0256	22,928,403	23,228,693	41,074,995	64,303,688	23,228,693	23,165,936	0.58%
Division of Labor	0260	3,151,467	3,344,448	0	3,344,448	4,118,881	3,418,885	0.09%
Division of Natural Resources	0265	16,962,749	16,999,755	5,048,129	22,047,884	16,995,659	17,467,531	0.43%
Miners' Health, Safety & Training	0277	10,670,575	10,847,319	0	10,847,319	11,831,559	12,083,791	0.30%
Board of Coal Mine Health & Safety	0280	166,911	385,548	0	385,548	385,548	390,253	0.01%
Mine Safety & Technical Review	0285	66,391	78,000	0	78,000	78,000	78,000	0.00%
WorkForce West Virginia	0572	96,592	95,000	0	95,000	420,000	95,000	0.00%
Division of Energy	0612	1,737,036	1,721,002	0	1,721,002	2,021,002	1,926,567	0.05%
Subtotal		63,986,033	65,953,562	47,613,762	113,567,324	68,623,139	67,015,568	1.67%
EDUCATION								
School Lunch Program	0303	2,455,215	2,444,184	0	2,444,184	2,467,948	2,473,776	0.06%
FFA-FHA Camp & Conference Center	0306	1,057,335	1,062,041	0	1,062,041	1,071,686	1,084,835	0.03%
State Department of Education	0313	35,437,537	46,172,837	3,829,261	50,002,098	49,777,326	43,128,914	1.07%
Aid for Exceptional Children	0314	27,712,081	27,393,501	1,531,503	28,925,004	29,232,972	28,401,246	0.71%
State Aid to Schools	0317	1,658,228,581	1,682,912,089	0	1,682,912,089	1,861,317,431	1,876,727,413	46.74%
State Board of Ed-Vocational Division	0390	26,011,662	26,635,395	105,429	26,740,824	27,004,302	27,411,627	0.68%
Education Performance Audits	0573	655,048	709,452	0	709,452	709,452	719,619	0.02%
WV Schools for the Deaf & the Blind	0320	12,651,153	12,716,474	62,500	12,778,974	12,891,846	13,073,923	0.33%
Subtotal		1,764,208,612	1,800,045,973	5,528,693	1,805,574,666	1,984,472,963	1,993,021,353	49.63%
EDUCATION AND THE ARTS								
Office of the Secretary	0294	6,142,251	6,188,536	2,948,149	9,136,685	7,998,536	6,139,007	0.15%
Culture and History	0293	7,662,101	5,386,396	2,747,432	8,133,828	10,862,924	5,632,909	0.14%
Library Commission	0296	1,790,552	2,129,229	0	2,129,229	4,489,539	1,923,558	0.05%
Educational Broadcasting Authority	0300	6,201,565	5,505,553	164,239	5,669,792	5,505,554	5,638,740	0.14%
Division of Rehabilitation Services	0310	13,808,028	13,316,496	25,000	13,341,496	13,316,496	13,583,494	0.34%
Subtotal		35,604,497	32,526,210	5,884,820	38,411,030	42,173,049	32,917,708	0.82%
ENVIRONMENTAL PROTECTION								
Environmental Quality Board	0270	137,519	143,478	0	143,478	143,478	145,022	0.00%
Environmental Protection	0273	7,620,037	7,681,746	227,038	7,908,784	12,881,746	7,864,672	0.20%
Air Quality Board	0550	96,025	100,367	0	100,367	100,367	101,783	0.00%
Subtotal		7,853,581	7,925,591	227,038	8,152,629	13,125,591	8,111,477	0.20%

General Revenue Fund Overview by Functional Category (Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011 *	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012 **	Governor's Recommendations FY 2012	Percentage of Total
HEALTH AND HUMAN RESOURCES								
Office of the Secretary	0400	582,701	631,217	126,023	757,240	631,176	645,525	0.02%
Division of Health-Central Office	0407	76,209,552	80,504,274	11,819,959	92,324,233	80,646,936	81,025,660	2.02%
Consolidated Medical Service Fund	0525	148,242,823	153,174,108	42,727,599	195,901,707	158,406,294	159,339,312	3.97%
WV Drinking Water Treatment	0561	700,000	700,000	0	700,000	700,000	700,000	0.02%
Human Rights Commission	0416	1,409,432	1,368,322	0	1,368,322	1,368,322	1,399,019	0.03%
Human Services	0403	559,880,683	554,511,454	5,050	554,516,504	564,814,208	560,180,108	13.95%
Subtotal		787,025,191	790,889,375	54,678,631	845,568,006	806,566,936	803,289,624	20.00%
MILITARY AFFAIRS & PUBLIC SAFETY								
Office of the Secretary	0430	4,646,100	1,990,542	8,307,116	10,297,658	1,990,542	2,030,325	0.05%
Adjutant General - State Militia	0433	22,593,764	17,849,357	18,151,313	36,000,670	28,441,597	18,035,291	0.45%
Adjutant General - Military Fund	0605	52,668	200,000	0	200,000	200,000	200,000	0.00%
Parole Board	0440	965,593	1,113,309	0	1,113,309	1,244,867	1,145,907	0.03%
Homeland Security Emergency Mgmt	0443	3,191,644	3,296,187	1,608,301	4,904,488	3,296,187	3,342,552	0.08%
Corrections Central Office	0446	696,697	678,404	104,808	783,212	678,404	693,455	0.02%
Correctional Units	0450	156,585,763	154,454,585	11,395,204	165,849,789	178,646,258	165,346,898	4.12%
WV State Police	0453	81,446,702	101,334,752	1,418,991	102,753,743	100,760,951	101,919,862	2.54%
Veterans Affairs	0456	9,966,645	9,764,174	1,971,853	11,736,027	10,100,468	10,399,517	0.26%
Veterans Home	0460	1,094,859	1,123,144	0	1,123,144	1,121,096	1,158,387	0.03%
Fire Commission	0436	77,533	81,156	0	81,156	81,156	81,156	0.00%
Justice and Community Services	0546	5,554,485	5,571,464	1,245,271	6,816,735	7,571,464	7,089,434	0.18%
Juvenile Services	0570	42,589,145	43,284,449	2,118,772	45,403,221	55,188,766	45,931,364	1.14%
Protective Services Division	0585	2,108,764	2,263,889	3,205,568	5,469,457	2,263,889	2,321,696	0.06%
Subtotal		331,570,362	343,005,412	49,527,197	392,532,609	391,585,645	359,695,844	8.96%
REVENUE								
Office of the Secretary	0465	1,065,549	828,483	159,188	987,671	828,483	790,108	0.02%
Tax Division	0470	29,146,468	26,975,106	17,945,772	44,920,878	28,959,064	27,511,389	0.69%
State Budget Office	0595	729,702	847,257	1,250,016	2,097,273	1,097,257	1,118,994	0.03%
Athletic Commission	0523	18,012	85,723	0	85,723	85,723	85,973	0.00%
Office of Tax Appeals	0593	687,350	652,101	116,622	768,723	652,101	670,009	0.02%
Subtotal		31,647,081	29,388,670	19,471,598	48,860,268	31,622,628	30,176,473	0.75%
TRANSPORTATION								
State Rail Authority	0506	2,443,712	3,572,002	165,757	3,737,759	2,572,002	2,580,751	0.06%
Public Transit	0510	3,017,121	2,786,009	4,214,860	7,000,869	2,786,009	2,786,009	0.07%
Public Port Authority	0581	313,074	401,185	1,231,999	1,633,184	401,185	409,038	0.01%
Aeronautics Commission	0582	1,112,911	1,368,688	2,119,035	3,487,723	1,368,688	1,375,129	0.03%
Subtotal		6,886,818	8,127,884	7,731,651	15,859,535	7,127,884	7,150,927	0.18%

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

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011 *	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012 **	Governor's Recommendations FY 2012	Percentage of Total
SENIOR SERVICES								
Bureau of Senior Services	0420	2,623,019	0	184,918	184,918	0	0	0.00%
HIGHER EDUCATION								
HEPC-Administration	0589	58,102,345	62,274,354	5,299,877	67,574,231	90,099,354	64,162,842	1.60%
HEPC-System	0586	278,463,310	276,862,113	1,404,053	278,266,166	301,083,246	309,759,655	7.71%
Council for C&T College Education	0596	65,167,376	62,833,970	11,744,013	74,577,983	71,503,272	68,421,130	1.70%
Subtotal		401,733,031	401,970,437	18,447,943	420,418,380	462,685,872	442,343,627	11.02%
MISCELLANEOUS BOARDS & COMMISSIONS								
National Coal Heritage Area Authority		0	0	0	0	200,000	0	0.00%
Coal Heritage Highway Authority		0	0	0	0	200,000	0	0.00%
Subtotal		0	0	0	0	400,000	0	0.00%
TOTAL GENERAL REVENUE		\$3,681,352,137	\$3,742,785,483	418,674,351	4,161,459,834	\$4,091,241,663	\$4,015,621,000	100.00%

* Total Appropriations FY 2011 include surplus appropriations of \$2,500,000.

** Total Request FY 2012 is Current-Level Request plus General Revenue Improvement Requests.

**Lottery Fund
Overview by Functional Category
FY 2010 through FY 2012
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012 *	Governor's Recommendation FY 2012	Percentage of Total
ADMINISTRATION								
Education, Arts, Sciences, & Tourism								
Debt Service Fund	2252	\$8,240,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	6.11%
Subtotal		8,240,000	10,000,000	0	10,000,000	10,000,000	10,000,000	6.11%
COMMERCE								
Division of Tourism	3067	7,617,183	7,273,098	4,368,653	11,641,751	7,273,098	7,360,038	4.49%
Division of Natural Resources	3267	13,707,747	3,317,408	13,084,621	16,402,029	3,317,408	3,389,500	2.07%
Subtotal		21,324,930	10,590,506	17,453,274	28,043,780	10,590,506	10,749,538	6.56%
EDUCATION								
State Department of Education	3951	33,001,561	30,274,941	14,258,458	44,533,399	\$30,283,291	30,356,641	18.54%
School Building Authority	3963	17,996,623	18,000,000	0	18,000,000	18,000,000	18,000,000	10.99%
Subtotal		50,998,183	48,274,941	14,258,458	62,533,399	48,283,291	48,356,641	29.53%
EDUCATION AND THE ARTS								
Office of the Secretary	3508	1,126,116	1,087,155	456,721	1,543,876	1,237,155	1,089,795	0.67%
Culture and History	3534	5,576,779	5,599,432	2,450,977	8,050,409	5,792,025	5,601,668	3.42%
Library Commission	3559	10,888,514	10,726,283	306,366	11,032,649	10,726,283	10,995,326	6.71%
Subtotal		17,591,409	17,412,870	3,214,064	20,626,934	17,755,463	17,686,789	10.80%
SENIOR SERVICES								
Bureau of Senior Services	5405	57,028,018	63,731,417	2,165,584	65,897,001	\$63,731,417	63,796,878	38.96%
HIGHER EDUCATION								
Community & Technical College								
Capital Improvement Fund	4908	3,496,622	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	3.05%
Higher Education Policy Commission	4925	14,876,020	11,112,120	5,205,987	16,318,107	12,153,199	8,174,154	4.99%
Subtotal		18,372,642	16,112,120	10,205,987	26,318,107	17,153,199	13,174,154	8.04%
TOTAL LOTTERY		\$173,555,183	\$166,121,854	\$47,297,367	\$213,419,221	\$167,513,876	\$163,764,000	100.00%

* Total Request FY 2012 is Current-Level Request plus Improvement Requests.

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

	Balance @ July 1, 2010	\$58,929,919
Less:	Reserve for Cash Flow / Contingencies	<u>(40,000,000)</u>
	Unappropriated Balance @ July 1, 2010	\$18,929,919
Plus:	Revenue Estimate FY 2011	167,807,000
Less:	Veterans Fund	<u>(800,000)</u>
	Revenue Available for FY 2011 Appropriations	\$185,936,919
Less:	Regular Appropriations FY 2011	<u>(166,121,854)</u>
	Estimated Unappropriated Balance @ June 30, 2011	\$19,815,065
Plus:	Revenue Estimate FY 2012	164,564,000
Less:	Veterans Fund	<u>(800,000)</u>
	Revenue Available for FY 2012 Appropriations	\$183,579,065
Less:	Regular Appropriations FY 2012	<u>(163,764,000)</u>
	Estimated Unappropriated Balance @ June 30, 2012	<u>\$19,815,065</u>

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

	Balance @ July 1, 2010	\$140,260,005
Less:	Reserve for Cash Flow / Contingencies	<u>(4,800,000)</u>
	Unappropriated Balance @ July 1, 2010	\$135,460,005
Plus:	Revenue Estimate FY 2011	340,865,000
Less:	Catastrophic Event Contingency	<u>(30,000,000)</u>
	Available for FY 2011 Appropriations	\$446,325,005
Less:	Regular Appropriations FY 2011	(394,269,503)
Less:	Recommended Supplemental Appropriations (2011 Regular Session):	
	Public Defender - Private counsel billings are exceeding FY 2011 appropriations	(11,500,000)
	Higher Education - Capital and Deferred Maintenance	(5,000,000)
	Corrections - Mt. Olive - completion of a new electrical substation	(3,000,000)
	Corrections - Various Capital Outlays and Maintenance Projects	(3,000,000)
	DEP - Underground Storage Tank Insurance Fund - Needed for Remediation through FY 2012	(3,000,000)
	Racing - SB 337 (10-10-10 fund) - Funding needed to complete the project	<u>(600,000)</u>
	Estimated Unappropriated Balance @ June 30, 2011	\$25,955,502
Plus:	Revenue Estimate FY 2012	339,637,000
Less:	Catastrophic Event Contingency	<u>(30,000,000)</u>
	Available for FY 2012 Appropriations	\$335,592,502
Less:	Regular Appropriations FY 2012	<u>(325,166,848)</u>
	Estimated Unappropriated Balance @ June 30, 2012	<u>\$10,425,654</u>

**Excess Lottery Fund
Overview by Functional Category
FY 2010 through FY 2012
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2010	Total Appropriations FY 2011	Plus: Reappropriated FY 2011	Total Available FY 2011	Total Request FY 2012*	Governor's Recommendation FY 2012	Percentage of Total
STATUTORY APPROPRIATIONS:								
DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)								
Economic Development Authority	9065	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$19,000,000	\$19,000,000	5.84%
Higher Education Improvement Fund	4297	10,000,000	15,000,000	0	15,000,000	15,000,000	15,000,000	4.61%
School Building Authority	3514	19,000,000	19,000,000	0	19,000,000	19,000,000	19,000,000	5.84%
Division of Natural Resources	3277	3,520,793	5,000,000	9,316,247	14,316,247	8,000,000	5,000,000	1.54%
Infrastructure Council	3390	40,000,000	40,000,000	0	40,000,000	40,000,000	40,000,000	12.30%
Subtotal		91,520,793	98,000,000	9,316,247	107,316,247	101,000,000	98,000,000	30.14%
TRANSFERS								
Refundable Credit	7207	8,370,988	10,000,000	0	10,000,000	10,000,000	10,000,000	3.08%
General Revenue	7206	65,000,000	65,000,000	0	65,000,000	65,000,000	65,000,000	19.99%
PROMISE Scholarship	4295	29,000,000	29,000,000	0	29,000,000	29,000,000	29,000,000	8.92%
Racing Commission-Special Breeders Compensation	7308	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0.62%
Subtotal		102,370,988	106,000,000	0	106,000,000	106,000,000	106,000,000	32.60%
TOTAL STATUTORY APPROPRIATIONS:		193,891,781	204,000,000	9,316,247	213,316,247	207,000,000	204,000,000	62.74%
APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:								
Joint Expenses (TRAFFIC)	1736	0	0	20,000,000	20,000,000	0	0	0.00%
Office of the Governor	1046	0	0	163,349	163,349	0	0	0.00%
Transfer to General Revenue	7208	62,900,000	62,900,000	0	62,900,000	62,900,000	62,900,000	19.34%
Division of Finance-ERP	2208	2,232	0	29,959,253	29,959,253	0	0	0.00%
Teachers' Retirement Fund-Unfunded Liability	3517	30,530,000	89,597,503	0	89,597,503	0	22,866,848	7.03%
Public Defender Services	2422	20,131,344	0	7,360,775	7,360,775	0	0	0.00%
Transfer to School Access Safety	3517	10,000,000	5,000,000	0	5,000,000	5,000,000	0	0.00%
Transfer to Teachers' Retirement Savings Realized	7208	6,688,000	32,772,000	0	32,772,000	35,400,000	35,400,000	10.89%
Transfer to Environmental Protection	7208	2,000,000	0	0	0	0	0	0.00%
WV Development Office	3170	4,249,527	0	6,701,339	6,701,339	0	0	0.00%
Department of Education	3517	4,967,007	0	32,993	32,993	0	0	0.00%
Division of Health	5219	405,556	0	481,574	481,574	0	0	0.00%
Secretary of Military Affairs and Public Safety- Interoperable Communications	6005	6,088,313	0	3,911,687	3,911,687	0	0	0.00%
Division of Corrections-Capital	6283	0	0	8,875,000	8,875,000	0	0	0.00%
Tax Division-Remittance Processor	7082	12,000	0	0	0	0	0	0.00%
Higher Education-Administration	4932	377,495	0	29,761,060	29,761,060	0	0	0.00%
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		148,351,474	190,269,503	107,247,030	297,516,533	103,300,000	121,166,848	37.26%
GRAND TOTAL		\$342,243,255	\$394,269,503	\$116,563,277	\$510,832,780	\$310,300,000	\$325,166,848	100.00%

* Total Request FY 2012 is Current-Level Request plus Improvement Requests.

State Road Fund
Statement of Revenues by Source
FY 2008 Through FY 2014
(Expressed in Thousands)

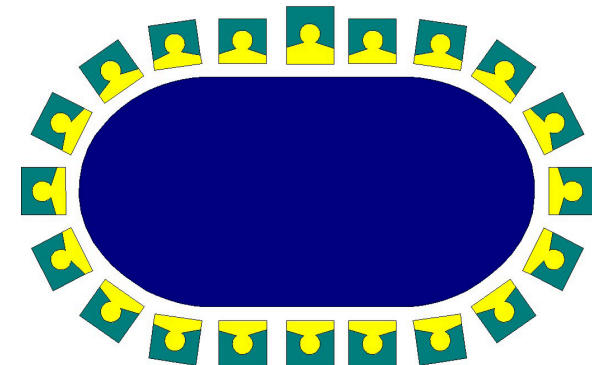
Source of Revenue	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Actual Estimate	Revised FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate
Gasoline and Motor Carrier Road Tax	\$404,223	\$384,539	\$390,916	\$380,000	\$380,700	\$397,000	\$420,800
Registration Fees	86,396	89,428	87,388	88,995	88,988	87,742	90,020
Registration Fee: Highway Litter Control	1,878	1,673	1,539	1,699	1,680	1,658	1,688
Sales (Privilege) Tax	169,463	150,794	148,314	155,492	151,114	154,373	158,374
Less Transfer to Industrial Access Road Fund	(3,352)	(3,010)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	38,428	43,589	54,544	31,120	39,110	37,250	36,336
Federal Reimbursement:							
Interstate Construction	74,887	124,652	80,556	144,000	135,000	108,000	108,000
Other Federal Aid Programs	206,910	245,192	235,946	260,000	246,000	300,000	312,000
Appalachian Program	75,356	84,713	78,893	92,000	92,000	56,000	52,000
Federal Economic Stimulus	0	5,034	99,871	80,000	20,000	0	0
Total	\$1,054,189	\$1,126,604	\$1,174,967	\$1,230,306	\$1,151,592	\$1,139,023	\$1,176,218

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

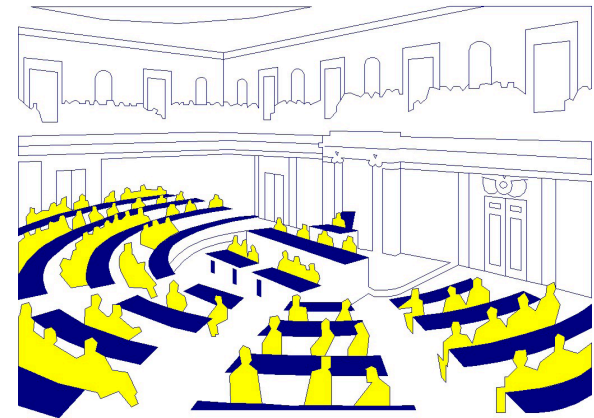
	Balance @ July 1, 2010	\$154,954,832
Plus:	Revised Revenue Estimate FY 2011	<u>1,230,305,943</u>
	Available for FY 2011 Appropriations	\$1,385,260,775
Less:	Regular Appropriations FY 2011 - Division of Highways	(1,351,495,000)
	Regular Appropriations FY 2011 - Division of Motor Vehicles	(37,828,717)
	Regular Appropriations FY 2011 - Office of Administrative Hearings	(1,400,000)
	Claims Against the State Road Fund	(1,565,283)
Less:	Recommended FY 2011 Supplemental Appropriations (2011 Regular Session):	
	Supplemental Appropriation FY 2011 - Division of Highways	92,000,000
	Supplemental Appropriation FY 2011 - Office of Administrative Hearings	<u>(200,000)</u>
	Estimated Unappropriated Balance @ June 30, 2011	\$84,771,775
Plus:	Revenue Estimate FY 2012	1,151,591,998
Less:	Regular Appropriations FY 2012 - Division of Highways	(1,126,293,311)
	Regular Appropriations FY 2012 - Division of Motor Vehicles	(40,579,901)
	Regular Appropriations FY 2012 - Office of Administrative Hearings	(1,949,853)
	Claims Against the State Road Fund	<u>(3,500,000)</u>
	Estimated Unappropriated Balance @ June 30, 2012	<u><u>\$64,040,708</u></u>

Section II

SPENDING UNITS



LEGISLATIVE BRANCH



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WEST VIRGINIA LEGISLATURE
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VI
 STATUTORY REFERENCE

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SENATE
DIVISION

FUND 0165 FY 2012 ORG. 2100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	40.00	41.00				41.00	41.00				41.00			41.00
003 COMPENSATION OF MEMBERS	1,014,522	3,914,761				3,914,761	1,010,000				1,010,000			1,010,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	2,621,242	10,812,372				10,812,372	3,003,210				3,003,210			3,003,210
010 EMPLOYEE BENEFITS	543,832	2,559,226				2,559,226	597,712				597,712			597,712
021 CURRENT EXPENSES AND CONTINGENT FUND	384,660	5,385,844				5,385,844	561,392				561,392			561,392

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES
DIVISION

FUND 0170 FY 2012 ORG. 2200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	50.00	59.00				59.00	59.00				59.00			59.00
003 COMPENSATION OF MEMBERS	2,996,132	3,864,776				3,864,776	3,000,000				3,000,000			3,000,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	480,855	1,300,471				1,300,471	700,000				700,000			700,000
021 CURRENT EXPENSES AND CONTINGENT FUND	4,015,039	7,315,812				7,315,812	3,954,031				3,954,031			3,954,031
399 EXPENSES OF MEMBERS	1,301,055	2,899,825				2,899,825	1,700,000				1,700,000			1,700,000

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WEST VIRGINIA LEGISLATURE
JOINT EXPENSES
DIVISION

WV CODE: CHAPTER 4 ARTICLE 2
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>CREATED BY THE JOINT COMMITTEE ON GOVERNMENT AND FINANCE IN 1993, THE LEGISLATIVE MANAGER SERVES AT ITS WILL AND PLEASURE. THE LEGISLATIVE MANAGER OVERSEES THE JOINT EXPENSES OF THE LEGISLATURE THROUGH THE OPERATIONS OF THE FOLLOWING TEN OFFICES:</p>	<p>GENERAL REVENUE FUND 0175 \$ 15,372,265 (\$4,529,848 FOR CLAIMS AGAINST THE STATE.)</p>
<p>1) LEGISLATIVE AUDITOR - THE LEGISLATIVE AUDITOR SHALL HAVE THE POWER AND AUTHORITY TO EXAMINE THE REVENUES, EXPENDITURES AND PERFORMANCE OF EVERY SPENDING UNIT OF THE STATE GOVERNMENT. IT IS THE DUTY OF OF THE LEGISLATIVE AUDITOR TO COMPILE FISCAL INFORMATION FOR THE SENATE AND THE HOUSE OF DELEGATES.</p>	<p>FEDERAL REVENUE FUND 8738 3,000,000</p>
<p>2) LEGISLATIVE AUTOMATED SYSTEMS DIVISION - THE COMPUTER CENTER IS TO OVERSEE, MAINTAIN AND PROVIDE A FULL RANGE OF OFFICE AUTOMATION APPLICATIONS FOR THE LEGISLATURE'S INTEGRATED COMPUTER SYSTEM.</p>	<p>SPECIAL REVENUE FUND 1731 3,942,978</p>
<p>3) LEGISLATIVE DUPLICATING - THE LEGISLATIVE DUPLICATING SERVICE INCLUDES FAST COPY SERVICE FOR SHORT-RUN PURPOSES AND COMPLETE OFFSET PRINTING. DURING THE LEGISLATIVE SESSION, THE MAIN TASK IS TO DUPLICATE SUFFICIENT COPIES OF EVERY BILL IN TIME TO MAKE THEM AVAILABLE ON THE DAY OF INTRODUCTION.</p>	
<p>4) LEGISLATIVE REFERENCE AND INFORMATION CENTER - THE CENTER DISSEMINATES INFORMATION ON ALL FACETS OF THE LEGISLATIVE PROCESS. THE CENTER SERVES THE GENERAL PUBLIC, LAWMAKERS AND THE MEDIA BY PROVIDING EDUCATIONAL MATERIAL REGARDING THE ACTIONS OF THE LEGISLATURE AND MAINTAINS THE LEGISLATIVE WEBSITE.</p>	
<p>5) PERFORMANCE EVALUATION AND RESEARCH DIVISION - THE DIVISION IS RESPONSIBLE FOR SUPERVISION OF ALL OPERATIONS OF THE RESEARCH AND PERFORMANCE EVALUATION OF STATE AGENCIES.</p>	
<p>6) POST AUDIT DIVISION - THE DIVISION IS RESPONSIBLE FOR AUDITING THE FISCAL OPERATIONS OF STATE AGENCIES.</p>	
<p>7) LEGISLATIVE RULE-MAKING REVIEW COMMITTEE - THE COMMITTEE'S PURPOSE IS TO REVIEW ALL LEGISLATIVE RULES PROPOSED BY STATE AGENCIES, BOARDS AND COMMISSIONS AND TO MAKE RECOMMENDATIONS REGARDING THE PROPOSED RULES TO THE LEGISLATURE, WHICH HAS THE AUTHORITY TO APPROVE OR DISAPPROVE THE PROMULGATION OF THE PROPOSED RULES.</p>	
<p>8) LEGISLATIVE SERVICES - LEGISLATIVE SERVICES PROVIDES LEGAL SERVICES, RESEARCH, BILL DRAFTING, BILL SUMMARIES, STATUTORY REVISION, DOCUMENT IMAGING OF RECORDS FOR STORAGE AND STAFF FOR STANDING AND JOINT INTERIM COMMITTEES OF THE SENATE AND THE HOUSE OF DELEGATES.</p>	
<p>9) COURT OF CLAIMS - THE COURT HEARS CLAIMS AGAINST THE STATE FOR MONEY DAMAGES. AWARDS MADE ARE SUBJECT TO FINAL APPROVAL BY THE LEGISLATURE. UPON REQUEST, IT ISSUES ADVISORY OPINIONS TO STATE AGENCIES. IT ALSO INVESTIGATES AND HEARS CLAIMS, MADE BY VICTIMS OF CRIMINALLY INJURIOUS CONDUCT.</p>	
<p>10) COMMISSION ON SPECIAL INVESTIGATIONS - THE COMMISSION HAS THE AUTHORITY TO PERFORM ANY INVESTIGATION INVOLVING POSSIBLE MALFEASANCE OR MISFEASANCE OF MATTERS OF THE STATE.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
DIVISION

FUND 0175 FY 2012 ORG. 2300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES					23,739	23,739								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
NUMBER OF POSITIONS	129.00	131.00				131.00	131.00				131.00			131.00
104 JOINT COMMITTEE ON GOVERNMENT AND FINANCE	7,989,733	8,734,660				8,734,660	6,758,015				6,758,015			6,758,015
105 LEGISLATIVE PRINTING	470,552	4,358,441				4,358,441	760,000				760,000			760,000
106 LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	149,124	1,620,626				1,620,626	147,250				147,250			147,250
107 LEGISLATIVE COMPUTER SYSTEM	1,041,863	3,598,768				3,598,768	902,500				902,500			902,500

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
DIVISION

FUND 0175 FY 2012 ORG. 2300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
108 JOINT STANDING														
COMMITTEE ON EDUCATION	77,560	220,919			220,919	83,600				83,600				83,600
109 JOINT COMMISSION ON S														
VOCATIONAL-TECHNICAL-														
OCCUPATIONAL EDUCATION		1,150			1,150									
317 OTHER LEGISLATIVE														
COMMITTEES		6,500			6,500									
318 COMMISSION ON INTERSTATE														
COOPERATION		12,200			12,200									
319 CLAIMS AGAINST THE STATE	77,236	2,234,811			2,234,811									6,700,000
529 WORKFORCE DEVELOPMENT														
COUNCIL		200,000			200,000									
666 CLAIMS AGAINST THE STATE														
- SURPLUS		6,069			6,069									
642 TAX REDUCTION & FEDERAL														
FUNDING INCREASED														
COMPLIANCE (TRAFFIC)		50,000,000			50,000,000									
725 TECHNOLOGY IMPROVEMENTS														
- SURPLUS		115,450			115,450									
913 BRIM PREMIUM	21,840	21,868			21,868	20,900				20,900				20,900
GROSS TOTAL	9,827,908	71,131,462			71,155,201	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,788,913	60,289,045			60,289,045	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,038,995	10,842,417			10,866,156	8,672,265				8,672,265				15,372,265

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 41.78%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
CRIME VICTIMS COMPENSATION FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1731 FY 2012 ORG. 2300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8738 FY 2012 ORG. 2300
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			6.00		6.00			6.00		6.00			6.00
PERSONAL SERVICES	275,010			286,000		286,000			286,000		286,000			286,000
ANNUAL INCREMENT	9,360			6,200		6,200			6,200		6,200			6,200
TOTAL PERSONAL SERVICES	284,370			292,200		292,200			292,200		292,200			292,200
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				1,400		1,400			1,400		1,400			
11-SOCIAL SECURITY MATCHING	20,982			22,800		22,800			22,800		22,800			
12-PUB. EMP. INSURANCE PREM	32,652			41,000		41,000			44,000		44,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	900			10,000		10,000			2,000		2,000			
15-UNEMPLOYMENT COMPENSATION	223													
16-PENSION & RETIREMENT	31,281			34,000		34,000			39,000		39,000			
160-OPEB CONTRIBUTION	10,058								15,000		15,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	96,096			109,200		109,200			124,200		124,200			124,200
TOTAL CURRENT EXPENSES	28,812		10,000	128,903		138,903		10,000	127,903		137,903			
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			
TOTAL ASSETS				3,700		3,700			3,700		3,700			
TOTAL OTHER DISBURSEMENTS	2,455			2,000		2,000			3,000		3,000			
UNCLASSIFIED												3,000,000	135,603	
334 ECONOMIC LOSS CLAIM														
PAYMENT FUND													3,390,975	
025-MEDICAL/FUNERAL CLAIMS	106,042			88,505		88,505			225,000		225,000			
056-ATTORNEY LEGAL SERVICE														
PAYMENTS	13,730			14,751		14,751			25,000		25,000			
057-ATTORNEY REIMBURSABLE														
EXPENSES	901			2,950		2,950			8,000		8,000			
081-PAYMENTS TO CRIME														
VICTIMS	7,740		2,100,000	1,126,104		3,226,104		2,100,000	1,002,125		3,102,125			

JUDICIAL BRANCH



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

SUPREME COURT- GENERAL JUDICIAL
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VIII
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE JUDICIARY IS ONE OF THREE CO-EQUAL BRANCHES OF STATE GOVERNMENT. THE SUPREME COURT IS CHARGED WITH ADMINISTERING A UNIFIED JUDICIARY CONSISTING OF THE CIRCUIT COURTS, MAGISTATE COURTS, THE FAMILY COURT SYSTEM AND SUPPORT PERSONNEL.</p>	<p>GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>						
<p>MISSION: -PROVIDE OPEN ACCESS TO THE COURTS FOR ALL THE CITIZENS OF WEST VIRGINIA IN AN EFFICIENT AND COST-EFFECTIVE MANNER.</p>	<table border="0"> <tr> <td data-bbox="1365 479 1545 527">GENERAL REVENUE FUND 0180</td> <td data-bbox="2392 503 2553 527" style="text-align: right;">\$ 120,483,624</td> </tr> <tr> <td data-bbox="1365 552 1545 600">FEDERAL REVENUE FUND 8867</td> <td data-bbox="2432 576 2553 600" style="text-align: right;">5,500,000</td> </tr> <tr> <td data-bbox="1365 625 1545 673">SPECIAL REVENUE FUND 1763</td> <td data-bbox="2432 649 2553 673" style="text-align: right;">1,000,000</td> </tr> </table>	GENERAL REVENUE FUND 0180	\$ 120,483,624	FEDERAL REVENUE FUND 8867	5,500,000	SPECIAL REVENUE FUND 1763	1,000,000
GENERAL REVENUE FUND 0180	\$ 120,483,624						
FEDERAL REVENUE FUND 8867	5,500,000						
SPECIAL REVENUE FUND 1763	1,000,000						

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL
DIVISION

FUND 0180 FY 2012 ORG. 2400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8867 FY 2012 ORG. 2400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1,283.85	1,334.60				1,334.60	1,314.60				1,314.60			1,334.60
PERSONAL SERVICES	64,630,049	74,003,303				74,003,303	66,799,069				66,799,069			66,799,069
ANNUAL INCREMENT	676,435	1,546,287				1,546,287	870,250				870,250			870,250
TOTAL PERSONAL SERVICES	65,306,484	75,549,590				75,549,590	67,669,319				67,669,319			67,669,319
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	10,158													
11-SOCIAL SECURITY MATCHING	4,768,711	5,779,544				5,779,544	5,176,703				5,176,703			
12-PUB. EMP. INSURANCE PREM	5,318,369	11,891,297				11,891,297	5,621,473				5,621,473			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	193,032	132,000				132,000	132,000				132,000			
15-UNEMPLOYMENT COMPENSATION	152,239	50,000				50,000	50,000				50,000			
16-PENSION & RETIREMENT	6,291,868	9,443,699				9,443,699	8,458,665				8,458,665			
160-OPEB CONTRIBUTION	1,838,544	2,060,000				2,060,000	2,060,000				2,060,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	18,572,921	29,356,540				29,356,540	21,498,841				21,498,841			23,009,833
TOTAL CURRENT EXPENSES	13,787,261	22,583,698	5,500,000		330,000	28,413,698	16,930,979	5,500,000		330,000	22,760,979			
TOTAL REPAIRS & ALTERATIONS	1,225,103	234,000				234,000	234,000				234,000			
TOTAL ASSETS	1,555,806	1,880,000				1,880,000	1,880,000				1,880,000			
TOTAL OTHER DISBURSEMENTS	3,994,510	3,775,000			4,000,000	7,775,000	3,775,000			4,000,000	7,775,000			
UNCLASSIFIED												5,500,000		22,819,979
913 BRIM PREMIUM	299,376	668,216				668,216	374,015				374,015			374,015
110 JUDGES' RETIREMENT SYSTEM														2,900,000
16-PENSION & RETIREMENT	2,879,000	2,763,000				2,763,000	2,763,000				2,763,000			
775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY														1,054,000
16-PENSION & RETIREMENT	1,075,000	1,191,000				1,191,000	1,191,000				1,191,000			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL
DIVISION

FUND 0180 FY 2012 ORG. 2400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8867 FY 2012 ORG. 2400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
090 CHILDREN'S PROTECTION ACT														2,656,478
NUMBER OF POSITIONS														
PERSONAL SERVICES	425,295	3,310,000				3,310,000	1,400,000				1,400,000			
ANNUAL INCREMENT	2,100	12,000				12,000	12,000				12,000			
TOTAL PERSONAL SERVICES	427,395	3,322,000				3,322,000	1,412,000				1,412,000			
11-SOCIAL SECURITY MATCHING	31,817	254,133				254,133	108,018				108,018			
12-PUB.EMP.INSURANCE PREM	34,421	230,635				230,635	175,000				175,000			
16-PENSION & RETIREMENT	46,945	415,250				415,250	176,500				176,500			
160-OPEB CONTRIBUTION	14,355	56,647				56,647	49,520				49,520			
TOTAL EMPLOYEE BENEFITS	127,538	956,665				956,665	509,038				509,038			
TOTAL CURRENT EXPENSES	185,901	615,000				615,000	615,000				615,000			
TOTAL OTHER DISBURSEMENTS	22,304	54,000				54,000	54,000				54,000			
*****TOTAL	763,138	4,947,665				4,947,665	2,590,038				2,590,038			
GROSS TOTAL	109,458,599	142,948,709	5,500,000		4,330,000	152,778,709	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,455,442	24,042,517				24,042,517	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	108,003,157	118,906,192	5,500,000		4,330,000	128,736,192	118,906,192	5,500,000		4,330,000	128,736,192	5,500,000	120,483,624	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.33%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SUPREME COURT OF APPEALS-
FAMILY COURT FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

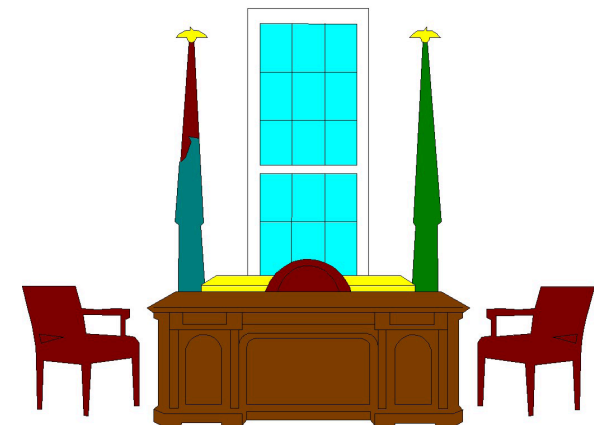
FUND 1763 FY 2012 ORG. 2400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	640,753			878,000		878,000			878,000		878,000			
TOTAL REPAIRS & ALTERATIONS	13,956			13,000		13,000			13,000		13,000			
TOTAL ASSETS	31,552			35,000		35,000			35,000		35,000			
TOTAL OTHER DISBURSEMENTS	66,070			74,000		74,000			74,000		74,000			
UNCLASSIFIED-TOTAL													1,000,000	
GROSS TOTAL	752,331			1,000,000		1,000,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	752,331			1,000,000		1,000,000			1,000,000		1,000,000		1,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

EXECUTIVE BRANCH



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

GOVERNOR'S OFFICE
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VII
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS:	
	(Description of funding for improvements above current level is in parenthesis.)	
<p>THE GOVERNOR, VESTED WITH THE CHIEF EXECUTIVE POWERS OF THE STATE, RECOMMENDS TO THE LEGISLATURE, BY MESSAGE AT THE COMMENCEMENT OF EACH SESSION, THE PASSAGE OF MEASURES HE DEEMS EXPEDIENT; APPOINTS, BY AND WITH THE ADVICE AND CONSENT OF SENATE, CERTAIN OFFICERS OF THE STATE GOVERNMENT, WHO MAY BE REMOVED BY HIM FOR CAUSE; REMITS FINES AND PENALTIES, GRANTS REPRIEVES, COMMUTES SENTENCES AND PARDON AND PAROLE AFTER CONVICTION; AND SERVES AS COMMANDER-IN-CHIEF OF THE NATIONAL GUARD TO ENFORCE LAWS, SUPPRESS INSURRECTION AND REPEL INVASION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>	
	GENERAL REVENUE	
	FUND 0101	\$ 5,381,211
	0102	606,795
	FEDERAL REVENUE	
	FUND 8701	50,000,000
	8717	105,000,000
	8742	27,500,000
	8797	22,283,805
	8800	5,666,464
	FEDERAL BLOCK GRANT	
	FUND 8799	9,637,059

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2012 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	50.00	59.75				59.75	50.00				50.00			59.75
PERSONAL SERVICES	2,058,077	2,405,813				2,405,813	2,403,953				2,403,953			2,443,743
ANNUAL INCREMENT	29,541	28,500				28,500	30,360				30,360			30,360
TOTAL PERSONAL SERVICES	2,087,618	2,434,313				2,434,313	2,434,313				2,434,313			2,474,103
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,463	5,000				5,000								
11-SOCIAL SECURITY MATCHING	163,309	180,000				180,000	186,225				186,225			
12-PUB. EMP. INSURANCE PREM	132,952	170,000				170,000	124,657				124,657			
13-OTHER HEALTH INSURANCE		23,000				23,000	23,000				23,000			
14-WORKERS COMPENSATION	27,082	23,000				23,000	20,000				20,000			
15-UNEMPLOYMENT COMPENSATION	4,148													
16-PENSION & RETIREMENT	237,361	245,000				245,000	292,118				292,118			
160-OPEB CONTRIBUTION	58,390	65,000				65,000	65,000				65,000			
163-OPEB REMAIN CONTRIBUTION		24,821				24,821	24,821				24,821			
TOTAL EMPLOYEE BENEFITS	625,705	735,821				735,821	735,821				735,821			784,232
TOTAL CURRENT EXPENSES	1,225,586	1,705,532			105,000	1,810,532	1,021,408			50,000	1,071,408			
TOTAL REPAIRS & ALTERATIONS	4,097	18,000				18,000	5,500				5,500			
TOTAL ASSETS		65,000				65,000								
TOTAL OTHER DISBURSEMENTS	21,229				50,000	50,000				10,000	10,000			
UNCLASSIFIED														1,026,908
002 SALARY OF GOVERNOR	150,000	150,000				150,000	150,000				150,000			150,000
123 NATIONAL GOVERNORS' ASSOCIATION	60,700	60,700				60,700	60,700				60,700			60,700
124 SOUTHERN STATES ENERGY BOARD		28,732				28,732	28,732				28,732			28,732
314 SOUTHERN GOVERNORS'														

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2012 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ASSOCIATION	23,947	25,000				25,000	25,000				25,000			25,000
913 BRIM PREMIUM	146,024	156,851				156,851	156,851				156,851			156,851
796 PHARMACEUTICAL COST														
MANAGEMENT COUNCIL														
NUMBER OF POSITIONS														
PERSONAL SERVICES	24,003													
ANNUAL INCREMENT	660													
TOTAL PERSONAL SERVICES	24,663													
10-PERSONNEL,INS & RET FEES														
11-SOCIAL SECURITY MATCHING	1,743													
12-PUB.EMP.INSURANCE PREM	1,938													
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,673													
160-OPEB CONTRIBUTION	279													
TOTAL EMPLOYEE BENEFITS	6,633													
TOTAL CURRENT EXPENSES	6,763	55,500				55,500								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	8,026													
TOTAL OTHER DISBURSEMENTS	50,001	240,038				240,038								
*****TOTAL	96,086	295,538				295,538								
665 JOBS FUND														
TOTAL CURRENT EXPENSES		2,000,000				2,000,000								
954 P20 JOBS CABINET	24,545													38,000
TOTAL CURRENT EXPENSES		38,000				38,000	38,000				38,000			
034 OFFICE OF ECONOMIC														
OPPORTUNITY														126,620
PERSONAL SERVICES	59,374	65,000				65,000	65,000				65,000			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2012 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	4,480	5,800				5,800	5,800				5,800			
12-PUB.EMP.INSURANCE PREM														
16-PENSION & RETIREMENT	6,234	8,000				8,000	8,000				8,000			
TOTAL EMPLOYEE BENEFITS	10,714	13,800				13,800	13,800				13,800			
TOTAL CURRENT EXPENSES	50,321	46,540				46,540	46,540				46,540			
*****TOTAL	120,409	125,340				125,340	125,340				125,340			
891 FEDERAL ECONOMIC STIMULUS												50,000,000		
TOTAL OTHER DISBURSEMENTS			266,468,000			266,468,000		50,000,000			50,000,000			
116 GO HELP														510,065
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	151,608	285,000				285,000	285,000				285,000			
ANNUAL INCREMENT	960	2,760				2,760	2,760				2,760			
TOTAL PERSONAL SERVICES	152,568	287,760				287,760	287,760				287,760			
10-PERSONNEL,INS &RET FEES	162	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	11,365	19,000				19,000	17,500				17,500			
12-PUB.EMP.INSURANCE PREM	14,765	27,500				27,500	25,000				25,000			
14-WORKERS COMPENSATION	305	2,300				2,300	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION		2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	16,783	32,500				32,500	25,000				25,000			
160-OPEB CONTRIBUTION	4,778	6,000				6,000	6,000				6,000			
163-OPEB REMAIN CONTRIBUTION		3,000				3,000	3,000				3,000			
TOTAL EMPLOYEE BENEFITS	48,158	93,300				93,300	81,500				81,500			
TOTAL CURRENT EXPENSES	11,790	91,211				91,211	28,403				28,403			
TOTAL REPAIRS & ALTERATIONS		1,000				1,000	1,000				1,000			
TOTAL ASSETS		2,000				2,000	2,000				2,000			
TOTAL OTHER DISBURSEMENTS	1,300	318,204				318,204	101,000				101,000			
*****TOTAL	213,816	793,475				793,475	501,663				501,663			
GROSS TOTAL	4,799,762	8,632,302	266,468,000		155,000	275,255,302	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	264,390	3,348,974				3,348,974	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,535,372	5,283,328	266,468,000		155,000	271,906,328	5,283,328	50,000,000		60,000	55,343,328	50,000,000		5,381,211

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (81.24%) 1.85%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
CUSTODIAL FUND
DIVISION

FUND 0102 FY 2012 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		7.50				7.50	7.00				7.00			7.50
PERSONAL SERVICES	8,953	245,000				245,000	245,000				245,000			
ANNUAL INCREMENT		2,500				2,500	2,500				2,500			
TOTAL PERSONAL SERVICES	8,953	247,500				247,500	247,500				247,500			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		500				500	500				500			
11-SOCIAL SECURITY MATCHING	656	20,000				20,000	20,000				20,000			
12-PUB. EMP. INSURANCE PREM	164	30,000				30,000	30,000				30,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	898	26,000				26,000	26,000				26,000			
160-OPEB CONTRIBUTION		10,000				10,000	10,000				10,000			
163-OPEB REMAIN CONTRIBUTION		1,500				1,500	1,500				1,500			
TOTAL EMPLOYEE BENEFITS	1,718	88,000				88,000	88,000				88,000			
TOTAL CURRENT EXPENSES	36,294	276,018				276,018	253,900				253,900			
TOTAL REPAIRS & ALTERATIONS	909	5,428				5,428	5,428				5,428			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS		2,271				2,271	2,271				2,271			
UNCLASSIFIED-TOTAL														606,795
099 UNCLASSIFIED														
NUMBER OF POSITIONS	7.00													
PERSONAL SERVICES	245,741													
ANNUAL INCREMENT	1,500													
TOTAL PERSONAL SERVICES	247,241													
10-PERSONNEL, INS & RET FEES	349													
11-SOCIAL SECURITY MATCHING	18,319													
12-PUB.EMP.INSURANCE PREM	24,387													
14-WORKERS COMPENSATION														

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
EXCESS LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1046 FY 2012 ORG. 0100
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
066 PUBLICATION OF PAPERS & TRANSITION EXPENSES-LTY SURPLUS														
TOTAL CURRENT EXPENSES		163,349				163,349								
GROSS TOTAL		163,349				163,349	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		163,349				163,349	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

GOVERNOR'S OFFICE-
AARA NTIA BROADBAND INFRASTRUCTURE
GRANT FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8717 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														
891 FEDERAL ECONOMIC STIMULUS												105,000,000		
TOTAL OTHER DISBURSEMENTS			126,000,000			126,000,000		105,000,000			105,000,000			
GROSS TOTAL			126,000,000			126,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL			126,000,000			126,000,000		105,000,000			105,000,000	105,000,000		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (16.67%)

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
OFFICE OF ECONOMIC OPPORTUNITY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8797 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.00		4.72		4.85	9.57		4.00		5.00	9.00	4.72		
PERSONAL SERVICES	169,657		300,000		405,000	705,000		300,000		405,000	705,000			
ANNUAL INCREMENT	2,520		2,950		3,650	6,600		2,950		3,650	6,600			
TOTAL PERSONAL SERVICES	172,177		302,950		408,650	711,600		302,950		408,650	711,600			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	400		200		250	450		200		250	450			
11-SOCIAL SECURITY MATCHING	13,093		23,176		31,262	54,438		23,176		31,262	54,438			
12-PUB. EMP. INSURANCE PREM	(1,495)		29,616		37,520	67,136		29,616		37,520	67,136			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	281		1,636		2,207	3,843		1,636		2,207	3,843			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	18,676		37,869		51,081	88,950		37,869		51,081	88,950			
160-OPEB CONTRIBUTION	10,057		7,728		8,660	16,388		7,728		8,660	16,388			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	41,012		100,225		130,980	231,205		100,225		130,980	231,205			
TOTAL CURRENT EXPENSES	110,812		139,050		123,500	262,550		139,050		123,500	262,550			
TOTAL REPAIRS & ALTERATIONS	132		500		2,000	2,500		500		2,000	2,500			
TOTAL ASSETS	17,930													
TOTAL OTHER DISBURSEMENTS	2,985,663		6,729,816		7,984,870	14,714,686		6,729,816		12,484,870	19,214,686			
UNCLASSIFIED-TOTAL												7,276,899		
891 FEDERAL ECONOMIC STIMULUS												15,006,906		
NUMBER OF POSITIONS	7.00		6.88			6.88		7.00			7.00		6.88	
PERSONAL SERVICES	366,616		500,000			500,000		500,000			500,000			
ANNUAL INCREMENT			5,250			5,250		5,250			5,250			
TOTAL PERSONAL SERVICES	366,616		505,250			505,250		505,250			505,250			
10-PERSONNEL, INS & RET FEES	50		350			350		350			350			
11-SOCIAL SECURITY MATCHING	26,601		38,652			38,652		38,652			38,652			
12-PUB.EMP.INSURANCE PREM	49,907		51,828			51,828		51,828			51,828			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

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

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8799 FY 2012 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	12.00		4.55			4.55		4.00			4.00	4.55		
PERSONAL SERVICES	153,962		385,000			385,000		385,000			385,000			
ANNUAL INCREMENT	4,789		2,950			2,950		2,950			2,950			
TOTAL PERSONAL SERVICES	158,751		387,950			387,950		387,950			387,950			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	550		200			200		200			200			
11-SOCIAL SECURITY MATCHING	11,393		29,678			29,678		29,678			29,678			
12-PUB. EMP. INSURANCE PREM	3,379		29,616			29,616		29,616			29,616			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(1,448)		2,095			2,095		2,095			2,095			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	17,697		48,494			48,494		48,494			48,494			
160-OPEB CONTRIBUTION	9,359		7,728			7,728		7,728			7,728			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	40,930		117,811			117,811		117,811			117,811			
TOTAL CURRENT EXPENSES	169,959		185,400			185,400		185,400			185,400			
TOTAL REPAIRS & ALTERATIONS	556		1,000			1,000		1,000			1,000			
TOTAL ASSETS	18,129													
TOTAL OTHER DISBURSEMENTS	7,572,308		8,940,791			8,940,791		8,940,791			8,940,791			
UNCLASSIFIED-TOTAL												9,637,059		
891 FEDERAL ECONOMIC STIMULUS														
TOTAL CURRENT EXPENSES	17,417		12,500			12,500								
TOTAL OTHER DISBURSEMENTS	7,049,471		5,584,500			5,584,500								
*****TOTAL	7,066,888		5,597,000			5,597,000								
GROSS TOTAL	15,027,521		15,229,952			15,229,952	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,027,521		15,229,952			15,229,952		9,632,952			9,632,952	9,637,059		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (36.72%)

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8800 FY 2012 ORG. 0100
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00		6.00		8.00	14.00		6.00		8.00	14.00	6.00		
PERSONAL SERVICES	196,741		296,673		452,436	749,109		274,400		349,700	624,100			
ANNUAL INCREMENT	2,118		3,500		1,980	5,480		4,000		3,000	7,000			
TOTAL PERSONAL SERVICES	198,859		300,173		454,416	754,589		278,400		352,700	631,100			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	250		450		600	1,050		300		400	700			
11-SOCIAL SECURITY MATCHING	14,574		22,869		34,762	57,631		21,298		26,982	48,280			
12-PUB. EMP. INSURANCE PREM	20,042		51,157		72,500	123,657		54,243		72,324	126,567			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,973		3,000	4,973		2,308		4,119	6,427			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	21,315		32,387		47,714	80,101		30,624		38,797	69,421			
160-OPEB CONTRIBUTION	6,426													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	62,607		108,836		158,576	267,412		108,773		142,622	251,395			
TOTAL CURRENT EXPENSES	158,306		250,383		288,474	538,857		287,557		345,700	633,257			
TOTAL REPAIRS & ALTERATIONS			1,000		1,000	2,000		1,000		1,000	2,000			
TOTAL ASSETS			5,000		5,500	10,500		5,000		7,500	12,500			
TOTAL OTHER DISBURSEMENTS	2,697,858		4,997,117		356,084	5,353,201		4,981,780		414,528	5,396,308			
UNCLASSIFIED-TOTAL												5,666,464		
891 FEDERAL ECONOMIC STIMULUS														
TOTAL OTHER DISBURSEMENTS	277,981		323,849			323,849								
GROSS TOTAL	3,395,611		5,986,358		1,264,050	7,250,408	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,395,611		5,986,358		1,264,050	7,250,408		5,662,510		1,264,050	6,926,560	5,666,464		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.34%)

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

AUDITOR'S OFFICE
DIVISION

WV CODE: CHAPTER 12 ARTICLE 3
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE AUDITOR MAINTAINS THE STATE'S OFFICIAL ACCOUNTING RECORDS. THE OFFICE AUDITS ALL CLAIMS PRESENTED TO THE STATE FOR PAYMENT, AND IF FOUND LEGAL AND CORRECT, WARRANTS ARE DRAWN ON THE STATE TREASURY. THE OFFICE ADMINISTERS THE SAVINGS BONDS PROGRAM, GARNISHMENT PROCESS AND SOCIAL SECURITY PROGRAM IN RELATION TO PAYROLL PROCESSING FOR ALL STATE EMPLOYEES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>TAXES ASSESSED ON CERTAIN UTILITIES ARE COLLECTED AND DISTRIBUTED BY THE PUBLIC UTILITIES DIVISION TO STATE AND COUNTY RECIPIENTS.</p>	<p>GENERAL REVENUE FUND 0116 \$ 6,258,688 (\$2,500,000 FOR VOLUNTEER FIRE DEPARTMENT WORKERS' COMPENSATION SUBSIDY.)</p>
<p>THE LAND DIVISION MAINTAINS THE RECORDS OF FORFEITED PROPERTIES AND ADMINISTERS THE SALE OF PROPERTIES FOR COLLECTION OF DELINQUENT TAXES.</p>	<p>SPECIAL REVENUE FUND 1206 1,513,918 (\$12,500 FOR EMPLOYEE BENEFIT INCREASES.)</p>
<p>THE AUDITOR IS THE EX-OFFICIO COMMISSIONER FOR DELINQUENT AND NON-ENTERED LAND IS EMPOWERED TO ADMINISTER THE LAWS WITH REFERENCE TO SUCH LANDS. THE DIVISION IS RESPONSIBLE FOR KEEPING THE RECORDS OF NON-ENTERED LANDS SOLD FOR DELINQUENT TAXES AND REDEEMED.</p>	<p>1224 154,922 1225 3,186,632 (\$35,000 FOR EMPLOYEE BENEFIT INCREASES.)</p>
<p>THE LOCAL GOVERNMENT PURCHASING CARD ADMINISTERS THE PURCHASING CARD PROGRAM FOR LOCAL GOVERNMENTS.</p>	<p>1233 400,000 1234 4,234,315</p>
<p>THE SECURITIES DIVISION LICENSES AND SUPERVISES THE SALE OF SECURITIES IN THE STATE OF WEST VIRGINIA.</p>	<p>1235 4,221,427</p>
<p>THE PURCHASING CARD DIVISION ADMINISTERS THE PURCHASING CARD THAT IS USED FOR STATE LEVEL SMALL DOLLAR PURCHASES.</p>	
<p>THE CHIEF INSPECTORS DIVISION PROVIDES AUDIT SERVICES AND TRAINING TO LOCAL GOVERNMENTS.</p>	
<p>THE INFORMATION TECHNOLOGY DIVISION PROVIDES THE HARDWARE AND SOFTWARE INFRASTRUCTURE AND SUPPORT TO ALLOW BOTH INTERNAL AND EXTERNAL USERS TO SUBMIT INFORMATION ELECTRONICALLY TO THE OFFICE.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
GENERAL ADMINISTRATION
DIVISION

FUND 0116 FY 2012 ORG. 1200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8807 FY 2012 ORG. 1200
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	63.40	55.82			16.81	72.63	55.82			16.50	72.32			56.82
PERSONAL SERVICES	2,203,382	2,264,450			890,000	3,154,450	2,264,450			890,000	3,154,450			2,308,439
ANNUAL INCREMENT	44,578	47,686			13,850	61,536	47,686			13,850	61,536			47,686
TOTAL PERSONAL SERVICES	2,247,960	2,312,136			903,850	3,215,986	2,312,136			903,850	3,215,986			2,356,125
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,941													
11-SOCIAL SECURITY MATCHING	160,910	176,878			69,145	246,023	176,878			69,145	246,023			
12-PUB. EMP. INSURANCE PREM	254,527	295,046			96,625	391,671	295,046			96,625	391,671			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		18,000			9,888	27,888	18,000			9,888	27,888			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	230,287	287,690			111,732	399,422	287,690			111,732	399,422			
160-OPEB CONTRIBUTION	83,004													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	731,669	777,614			287,390	1,065,004	777,614			287,390	1,065,004			833,828
TOTAL CURRENT EXPENSES	434,190	299,949			671,155	971,104	299,949			671,155	971,104			
TOTAL REPAIRS & ALTERATIONS	14,279	20,500			3,400	23,900	20,500			3,400	23,900			
TOTAL ASSETS	26,027	251,879			694,294	946,173	24,772			694,294	719,066			
TOTAL OTHER DISBURSEMENTS	18,379	113,086			2,949,924	3,063,010	113,086			2,949,924	3,063,010			
UNCLASSIFIED														458,307
002 SALARY OF AUDITOR	95,000	95,000				95,000	95,000				95,000			95,000
913 BRIM PREMIUM	15,428	15,428				15,428	15,428				15,428			15,428
832 VOLUNTEER FIRE DEPARTMENT WORKERS COMPENSATION SUBSIDY														2,500,000
GROSS TOTAL	3,582,932	3,885,592			5,510,013	9,395,605	3,658,485			5,510,013	9,168,498			6,258,688
LESS REAPPROPRIATIONS		227,107				227,107								
NET TOTAL	3,582,932	3,658,485			5,510,013	9,168,498	3,658,485			5,510,013	9,168,498			6,258,688

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 71.07%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
LAND OPERATING FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1206 FY 2012 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	7.03			10.03		10.03			10.03		10.03		10.03		
PERSONAL SERVICES	280,664			426,431		426,431			426,431		426,431		432,487		
ANNUAL INCREMENT	2,968			9,300		9,300			9,300		9,300		9,300		
TOTAL PERSONAL SERVICES	283,632			435,731		435,731			435,731		435,731		441,787		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	365														
11-SOCIAL SECURITY MATCHING	25,702			33,333		33,333			33,333		33,333				
12-PUB. EMP. INSURANCE PREM	38,948			45,752		45,752			45,752		45,752				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				11,058		11,058			11,058		11,058				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	31,017			54,466		54,466			54,466		54,466				
160-OPEB CONTRIBUTION	11,709			28,849		28,849			28,849		28,849				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	107,741			173,458		173,458			173,458		173,458		187,360		
TOTAL CURRENT EXPENSES	563,600			440,291		440,291			440,291		440,291				
TOTAL REPAIRS & ALTERATIONS	24,580			2,600		2,600			2,600		2,600				
TOTAL ASSETS	39,536			437,523		437,523			437,523		437,523				
TOTAL OTHER DISBURSEMENTS	52,479			4,357		4,357			4,357		4,357				
UNCLASSIFIED													884,771		
768 COST OF DELINQUENT LAND SALE					491,168	491,168			491,168	491,168	491,168				
426 TRANSFERS					1,000	1,000			1,000	1,000	1,000				
GROSS TOTAL	1,071,568			1,493,960	492,168	1,986,128	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,071,568			1,493,960	492,168	1,986,128			1,493,960	492,168	1,986,128		1,513,918		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.34% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1224 FY 2012 ORG. 1200
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS				0.00		0.00									
PERSONAL SERVICES				80,000		80,000			80,000		80,000				
ANNUAL INCREMENT				500		500			500		500				
TOTAL PERSONAL SERVICES				80,500		80,500			80,500		80,500				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				6,158		6,158									
11-SOCIAL SECURITY MATCHING				5,434		5,434			6,158		6,158				
12-PUB. EMP. INSURANCE PREM									5,434		5,434				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				572		572			572		572				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT				10,063		10,063			8,453		8,453				
160-OPEB CONTRIBUTION				3,360		3,360									
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS				25,587		25,587			20,617		20,617				
TOTAL CURRENT EXPENSES				37,030		37,030			42,000		42,000				
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000				
TOTAL ASSETS				10,000		10,000			10,000		10,000				
TOTAL OTHER DISBURSEMENTS				805	1,001,000	1,001,805			805	1,001,000	1,001,805				
UNCLASSIFIED-TOTAL													154,922		
GROSS TOTAL				154,922	1,001,000	1,155,922	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL				154,922	1,001,000	1,155,922			154,922	1,001,000	1,155,922		154,922		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
SECURITIES REGULATION FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1225 FY 2012 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	21.86			26.28		26.28			24.08		24.08			26.28	
PERSONAL SERVICES	1,150,543			1,164,662		1,164,662			1,164,662		1,164,662			1,187,265	
ANNUAL INCREMENT	14,943			18,316		18,316			18,316		18,316			18,316	
TOTAL PERSONAL SERVICES	1,165,486			1,182,978		1,182,978			1,182,978		1,182,978			1,205,581	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,314														
11-SOCIAL SECURITY MATCHING	84,161			90,498		90,498			90,498		90,498				
12-PUB. EMP. INSURANCE PREM	103,548			202,606		202,606			246,586		246,586				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				8,399		8,399			8,399		8,399				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	128,386			168,193		168,193			124,213		124,213				
160-OPEB CONTRIBUTION	33,416														
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	350,825			469,696		469,696			469,696		469,696			509,929	
TOTAL CURRENT EXPENSES	796,156			788,830		788,830			705,400		705,400				
TOTAL REPAIRS & ALTERATIONS	4,751			7,400		7,400			7,400		7,400				
TOTAL ASSETS	28,737			623,326		623,326			747,076		747,076				
TOTAL OTHER DISBURSEMENTS	195,705			51,566		51,566			11,246		11,246				
UNCLASSIFIED														1,471,122	
426 TRANSFERS					1,000	1,000				1,000	1,000				
GROSS TOTAL	2,541,660			3,123,796	1,000	3,124,796	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,541,660			3,123,796	1,000	3,124,796			3,123,796	1,000	3,124,796			3,186,632	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.01% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
PURCHASING CARD ADMINISTRATION FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1234 FY 2012 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.70			23.50		23.50			23.50		23.50		23.50	
PERSONAL SERVICES	1,270,497			1,400,000		1,400,000			1,400,000		1,400,000		1,400,000	
ANNUAL INCREMENT	12,883			15,000		15,000			15,000		15,000		15,000	
TOTAL PERSONAL SERVICES	1,283,380			1,415,000		1,415,000			1,415,000		1,415,000		1,415,000	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,175													
11-SOCIAL SECURITY MATCHING	97,883			108,248		108,248			108,248		108,248		108,248	
12-PUB. EMP. INSURANCE PREM	84,708			148,575		148,575			148,575		148,575		148,575	
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				10,047		10,047			10,047		10,047		10,047	
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	131,590			176,875		176,875			176,875		176,875		176,875	
160-OPEB CONTRIBUTION	28,905			43,680		43,680			43,680		43,680		43,680	
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	344,261			487,425		487,425			487,425		487,425		487,425	
TOTAL CURRENT EXPENSES	905,182			1,587,799		1,587,799			1,587,799		1,587,799		1,587,799	
TOTAL REPAIRS & ALTERATIONS	170			5,500		5,500			5,500		5,500		5,500	
TOTAL ASSETS	97,570			698,563		698,563			698,563		698,563		698,563	
TOTAL OTHER DISBURSEMENTS	278,086			10,323		10,323			10,323		10,323		10,323	
UNCLASSIFIED-TOTAL													4,234,315	
741 STATUTORY REVENUE DISTRIBUTION						2,000,000	2,000,000				2,000,000	2,000,000		
426 TRANSFERS						1,000,000	1,000,000				1,000,000	1,000,000		
GROSS TOTAL	2,908,649			4,204,610	3,000,000	7,204,610	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,908,649			4,204,610	3,000,000	7,204,610			4,204,610	3,000,000	7,204,610		4,234,315	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.71% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
OFFICE OF THE CHIEF INSPECTOR
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1235 FY 2012 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	40.81			51.31		51.31			45.31		45.31		51.31	
PERSONAL SERVICES	2,023,219			2,421,649		2,421,649			2,421,649		2,421,649		2,466,793	
ANNUAL INCREMENT	30,854			39,288		39,288			39,288		39,288		39,288	
TOTAL PERSONAL SERVICES	2,054,073			2,460,937		2,460,937			2,460,937		2,460,937		2,506,081	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,463													
11-SOCIAL SECURITY MATCHING	150,175			188,260		188,260			188,260		188,260			
12-PUB. EMP. INSURANCE PREM	198,574			280,033		280,033			280,033		280,033			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				17,473		17,473			17,473		17,473			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	218,438			327,614		327,614			327,614		327,614			
160-OPEB CONTRIBUTION	67,062			75,600		75,600			75,600		75,600			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	636,712			888,980		888,980			888,980		888,980		899,431	
TOTAL CURRENT EXPENSES	680,232			681,844		681,844			681,869		681,869			
TOTAL REPAIRS & ALTERATIONS	2,805													
TOTAL ASSETS	14,426			113,962		113,962			113,937		113,937			
TOTAL OTHER DISBURSEMENTS	22,241			20,109		20,109			20,109		20,109			
UNCLASSIFIED													815,915	
GROSS TOTAL	3,410,489			4,165,832		4,165,832	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	3,410,489			4,165,832		4,165,832			4,165,832		4,165,832		4,221,427	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.33% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

TREASURER'S OFFICE
 DIVISION

WV CODE: CHAPTER 12 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)										
<p>THE STATE TREASURER'S OFFICE HAS THE RESPONSIBILITY OF RECEIVING ALL MONIES DUE THE STATE OF WEST VIRGINIA, APPROXIMATELY \$6.0 BILLION ANNUALLY. ADDITIONAL RESPONSIBILITIES OF THE OFFICE INCLUDE THE FOLLOWING:</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>										
<p>TOTAL CASH MANAGEMENT RESPONSIBILITIES; RECEIVES AND DEPOSITS IN STATE DEPOSITORY FINANCIAL INSTITUTIONS ALL FUNDS COLLECTED BY STATE DEPARTMENTS, AGENCIES AND INSTITUTIONS; AFTER THE TREASURER HAS ASCERTAINED IF THERE ARE SUFFICIENT FUNDS TO PAY A WARRANT, ENDORSES HIS SIGNATURE UPON SUCH WARRANT; OPERATES THE STATE IMPREST FUND SYSTEM; RECEIVES ALL RECEIPTS OF THE STATE LOTTERY; ADMINISTERS THE UNIFORM UNCLAIMED PROPERTY ACT; PREPAID TUITION TRUST ACT; DEBT MANAGEMENT ACT; DEBT CAPACITY ADVISORY REPORTING; AND FILES AND RETAINS ALL PAID CHECKS, BONDS AND COUPONS ISSUED BY THE STATE REQUIRED BY LAW. THE STATE TREASURER IS RESPONSIBLE FOR COLLECTING THE COURT SECURITY FUNDS, CRIME VICTIM'S COMPENSATION FUNDS, FAMILY LAW MASTER FUNDS, FAMILY PROTECTION SHELETER FUNDS, GUARDIANSHIP AND CONSERVATORSHIP FUNDS, INTEREST, JURY FEES, MAGISTRATE COURT FUND EXCESS, PARENTAL EDUCATION FEES, HIV TESTING FUNDS, LAW ENFORCEMENT TRAINING FUNDS, LITTER CONTROL FUNDS, PROBATION FEES, REGIONAL JAIL & PRISON AUTHORITY FEES, AND TIMBERING OPERATIONS ENFORCEMENT FUNDS; DISBURSES COAL, OIL & GAS SEVERANCE TAXES, LIQUOR TAX, WINE TAX AND THE FIRE AND CASUALTY INSURANCE PREMIUM TAX TO LOCAL GOVERNMENT SUBDIVISIONS. THE TREASURER IS ALSO RESPONSIBLE FOR ADMINISTERING THE STATE'S 457 DEFERRED COMPENSATION PROGRAM.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0126</td> <td style="text-align: right;">\$ 3,935,483</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 1301</td> <td style="text-align: right;">1,408,631</td> </tr> <tr> <td>1329</td> <td style="text-align: right;">476,649</td> </tr> </table>	GENERAL REVENUE		FUND 0126	\$ 3,935,483	SPECIAL REVENUE		FUND 1301	1,408,631	1329	476,649
GENERAL REVENUE											
FUND 0126	\$ 3,935,483										
SPECIAL REVENUE											
FUND 1301	1,408,631										
1329	476,649										
<p>THE COLLEGE PREPAID TUITION AND SAVINGS PROGRAM ADMINISTRATIVE ACCOUNT IS CREATED FOR THE PURPOSE OF IMPLEMENTING, OPERATING AND MAINTAINING THE TRUST FUNDS AND PROGRAM CREATED BY CHAPTER 18, ARTICLE 30. THE ACCOUNT SHALL RECEIVE ALL FEES, CHARGES AND PENALTIES COLLECTED BY THE WV COLLEGE PREPAID TUITION AND SAVINGS PROGRAM BOARD.</p>											

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE
DIVISION

FUND 0126 FY 2012 ORG. 1300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	35.00	33.00			93.35	126.35	35.00			95.65	130.65			33.00
PERSONAL SERVICES	1,895,096	1,963,952			4,746,515	6,710,467	1,963,952			4,746,515	6,710,467			1,998,329
ANNUAL INCREMENT	20,400	23,200			59,935	83,135	24,940			65,875	90,815			24,940
TOTAL PERSONAL SERVICES	1,915,496	1,987,152			4,806,450	6,793,602	1,988,892			4,812,390	6,801,282			2,023,269
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,503	1,750			6,100	7,850	1,750			6,100	7,850			
11-SOCIAL SECURITY MATCHING	145,852	152,018			367,696	519,714	152,150			368,148	520,298			
12-PUB. EMP. INSURANCE PREM	164,538	169,037			414,224	583,261	169,037			430,793	599,830			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,143				48,013	48,013	20,200			48,124	68,324			
15-UNEMPLOYMENT COMPENSATION	200	20,200				20,200								
16-PENSION & RETIREMENT	205,704	234,749			1,270,807	1,505,556	234,749			1,289,869	1,524,618			
160-OPEB CONTRIBUTION	50,429	63,756			168,084	231,840	63,756			174,807	238,563			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	576,369	641,510			2,274,924	2,916,434	641,642			2,317,841	2,959,483			687,160
TOTAL CURRENT EXPENSES	609,871	979,438			1,730,913	2,710,351	658,746			1,810,333	2,469,079			
TOTAL REPAIRS & ALTERATIONS	11,652	7,800			1,500	9,300	7,800			1,500	9,300			
TOTAL ASSETS	19,944	26,500			35,968	62,468	26,500			35,968	62,468			
TOTAL OTHER DISBURSEMENTS	18,571				77,440,624	77,440,624				74,382,647	74,382,647			
UNCLASSIFIED														693,046
002 SALARY OF TREASURER	95,000	95,000				95,000	95,000				95,000			95,000
118 ABANDONED PROPERTY PROGRAM														259,036
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	180,836	181,640				181,640	181,640				181,640			
ANNUAL INCREMENT	3,420	3,600				3,600	3,780				3,780			
TOTAL PERSONAL SERVICES	184,256	185,240				185,240	185,420				185,420			
10-PERSONNEL, INS & RET FEES	119													

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE
DIVISION

FUND 0126 FY 2012 ORG. 1300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	13,840	14,171				14,171	14,185				14,185			
12-PUB.EMP.INSURANCE PREM	17,942	22,537				22,537	22,343				22,343			
14-WORKERS COMPENSATION	705													
16-PENSION & RETIREMENT	20,170	23,155				23,155	23,155				23,155			
160-OBEB CONTRIBUTION	4,051	5,796				5,796	5,796				5,796			
TOTAL EMPLOYEE BENEFITS	56,827	65,659				65,659	65,479				65,479			
TOTAL CURRENT EXPENSES	8,792													
TOTAL ASSETS	1,196													
TOTAL OTHER DISBURSEMENTS	1,799													
*****TOTAL	252,871	250,899				250,899	250,899				250,899			
313 PERSONAL FINANCE														
EDUCATION PROGRAM FOR 21ST CENTURY SKILLS														
14-WORKERS COMPENSATION	89													
TOTAL CURRENT EXPENSES	150,246													
*****TOTAL	150,334													
692 TUITION TRUST FUND														147,163
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	58,320	68,320				68,320	68,320				68,320			
ANNUAL INCREMENT	420	480				480	540				540			
TOTAL PERSONAL SERVICES	58,740	68,800				68,800	68,860				68,860			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	4,331	5,263				5,263	5,268				5,268			
12-PUB.EMP. INSURANCE PREM	3,896	3,865				3,865	3,865				3,865			
14-WORKERS COMPENSATION	228	250				250	250				250			
16-PENSION & RETIREMENT	6,462	8,600				8,600	8,600				8,600			
160-OBEB CONTRIBUTION	1,676	1,932				1,932	1,932				1,932			
TOTAL EMPLOYEE BENEFITS	16,643	19,960				19,960	19,965				19,965			
TOTAL CURRENT EXPENSE	103,138	68,438				68,438	55,526				55,526			
TOTAL ASSETS	399													
TOTAL OTHER DISBURSEMENTS	583													

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1301 FY 2012 ORG. 1300
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4.50			4.50		4.50			4.50		4.50		4.50	
PERSONAL SERVICES	233,920			273,448		273,448			273,448		273,448			
ANNUAL INCREMENT	3,300			3,570		3,570			3,960		3,960			
TOTAL PERSONAL SERVICES	237,220			277,018		277,018			277,408		277,408			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	188													
11-SOCIAL SECURITY MATCHING	17,048			21,192		21,192			21,223		21,223			
12-PUB. EMP. INSURANCE PREM	14,121			23,032		23,032			23,953		23,953			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	832			1,250		1,250			1,250		1,250			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	26,637			34,628		34,628			35,147		35,147			
160-OPEB CONTRIBUTION	6,775			9,660		9,660			10,046		10,046			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	65,601			89,762		89,762			91,619		91,619			
TOTAL CURRENT EXPENSES	294,947			1,032,911		1,032,911			1,031,435		1,031,435			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	1,795								2,000		2,000			
TOTAL OTHER DISBURSEMENTS	2,484			2,771		2,771								
UNCLASSIFIED-TOTAL													1,408,631	
GROSS TOTAL	602,047			1,402,462		1,402,462	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	602,047			1,402,462		1,402,462			1,402,462		1,402,462		1,408,631	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.44% _____

TREASURER'S OFFICE-
TECHNOLOGY SUPPORT
AND ACQUISITION FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1329 FY 2012 ORG. 1300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	66,960			72,000		72,000			72,000		72,000			
ANNUAL INCREMENT	540			600		600			660		660			
TOTAL PERSONAL SERVICES	67,500			72,600		72,600			72,660		72,660			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	50			50		50			50		50			
11-SOCIAL SECURITY MATCHING	5,017			5,554		5,554			5,559		5,559			
12-PUB. EMP. INSURANCE PREM	2,768			7,800		7,800			8,112		8,112			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	154			250		250			250		250			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,425			9,075		9,075			9,211		9,211			
160-OPEB CONTRIBUTION	1,676			1,932		1,932			2,009		2,009			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	17,090			24,661		24,661			25,191		25,191			
TOTAL CURRENT EXPENSES	161,880			254,013		254,013			253,423		253,423			
TOTAL REPAIRS & ALTERATIONS	1,250													
TOTAL ASSETS	197,010			123,000		123,000			123,000		123,000			
TOTAL OTHER DISBURSEMENTS	670			726		726			726		726			
UNCLASSIFIED-TOTAL													476,649	
GROSS TOTAL	445,400			475,000		475,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	445,400			475,000		475,000			475,000		475,000		476,649	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.35% _____

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

WV CODE: CHAPTER 19 ARTICLE 1
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE OFFICE OF THE COMMISSIONER OF AGRICULTURE IS THE AGENCY OF GOVERNMENT THAT IMPLEMENTS LEGISLATIVE ENACTMENTS DESIGNED TO ADVANCE THE INTERESTS OF AGRICULTURE, HORTICULTURE AND KINDRED INDUSTRIES OF WEST VIRGINIA, INCLUDING ALL PHASES OF PRODUCTION, PROCESSING AND MARKETING, TO ENSURE THE CITIZENS OF THE STATE THAT ONLY WHOLESOME, UNCONTAMINATED AND UNADULTERATED AGRICULTURAL COMMODITIES AND PRODUCTS ARE OFFERED FOR SALE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
MISSION:	GENERAL REVENUE
<p>-PROTECT WV FOOD SUPPLY, THE HEALTH OF ITS CITIZENS, DOMESTIC ANIMALS AND AGRICULTURAL PRODUCTS FROM THE INTRODUCTION OF FOREIGN ORGANISMS THROUGH ACTS OF BIOTERRORISM AND AGROTERRORISM AS WELL AS NATURAL OCCURENCES.</p>	<p>FUND 0131 \$ 11,968,546 (\$125,000 AND 2 FTE FOR THE CHESAPEAKE BAY WATERSHED PROJECT.) 0132 11,111,184 0135 718,402 0136 58,650 0607 102,743</p>
<p>-PROTECT AGAINST FRAUD BY ENSURING THAT AGRICULTURAL MATERIALS OR SUPPLIES ARE GENUINE AS LABELED.</p>	FEDERAL REVENUE
<p>-PROTECT AGAINST THE INTRODUCTION OF NOXIOUS WEEDS AND INSECTS AND PLANT AND ANIMAL DISEASES THAT ADVERSELY AFFECT AGRICULTURE.</p>	<p>FUND 8736 5,763,205 8737 871,804 8783 1,814,314 8896 500,450</p>
<p>-SUPPRESS OR ERADICATE ALREADY INTRODUCED OR ENDEMIC PESTS THAT THREATEN TO BECOME A PROBLEM.</p>	SPECIAL REVENUE
<p>-ESTABLISH GRADES ON AGRICULTURE PRODUCTS.</p>	<p>FUND 1401 3,728,297 1408 1,047,427 1409 210,000 1412 1,515,706 1446 4,564,268 1465 25,000</p>
<p>-DISTRIBUTE FACTUAL STATISTICAL DATA ON SOILS, CLIMATE, HEALTH, NATURAL RESOURCES, MARKET OPPORTUNITIES AND ADVANTAGES OF THE STATE.</p>	
<p>-ENSURE ECONOMIC AND EFFICIENT LAND USE--INCREASE AND IMPROVE AGRICULTURAL PRODUCTION AND PROVIDE FOOD FOR STATE OPERATED INSTITUTIONS.</p>	
<p>-PUBLISH AND DISTRIBUTE REPORTS AND BULLETINS CONCERNING ALL PHASES OF AGRICULTURE.</p>	
<p>-MAINTAIN THE STATE'S SOIL AND WATER QUALITY.</p>	
<p>-PROVIDE FEDERAL GOVERNMENT FOOD COMMODITIES TO FOODBANKS AND COUNTY BOARDS OF EDUCATION.</p>	
<p>-ESTABLISH A VIABLE PREMISE/ANIMAL IDENTIFICATION PROGRAM TO FACILITATE TRACKING LIVESTOCK AND MANAGING DISEASE OUTBREAKS.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	110.29	110.79	17.67		10.35	138.81	110.29	17.67		10.35	138.31	17.67		110.79
PERSONAL SERVICES	3,830,330	4,073,184	1,148,164		519,743	5,741,091	4,073,184	1,148,164		519,743	5,741,091			4,146,829
ANNUAL INCREMENT	95,740	101,842	6,794		2,280	110,916	101,842	6,794		2,661	111,297			101,842
TOTAL PERSONAL SERVICES	3,926,070	4,175,026	1,154,958		522,023	5,852,007	4,175,026	1,154,958		522,404	5,852,388			4,248,671
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		5,567	884		518	6,969	5,539	884		468	6,891			
11-SOCIAL SECURITY MATCHING	293,423	326,655	88,354		39,935	454,944	326,531	88,289		36,100	450,920			
12-PUB. EMP. INSURANCE PREM	477,378	631,001	102,405		66,798	800,204	562,185	106,501		61,508	730,194			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	58,566	67,467	18,248		8,249	93,964	67,440	18,235		7,456	93,131			
15-UNEMPLOYMENT COMPENSATION	18,811													
16-PENSION & RETIREMENT	431,414	521,878	95,496		65,253	682,627	584,274	106,834		66,067	757,175			
160-OPEB CONTRIBUTION	153,492	186,548	29,619		17,350	233,517	193,147	30,803		16,300	240,250			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,433,084	1,739,116	335,006		198,103	2,272,225	1,739,116	351,546		187,899	2,278,561			1,839,665
TOTAL CURRENT EXPENSES	1,121,092	1,070,256	2,203,932		2,763,810	6,037,998	651,623	2,203,932		2,856,558	5,712,113			
TOTAL REPAIRS & ALTERATIONS	72,614	153,440	81,930		88,040	323,410	43,440	81,930		88,040	213,410			
TOTAL ASSETS	162,426	46,178	149,000		426,000	621,178	46,178	149,000		426,000	621,178			
TOTAL OTHER DISBURSEMENTS	353,852	41,232	1,095,000		6,987	1,143,219	41,232	1,095,000		6,987	1,143,219			
UNCLASSIFIED												5,047,205		782,473
002 SALARY OF COMMISSIONER	95,000	95,000				95,000	95,000				95,000			95,000
119 GYPSY MOTH PROGRAM														1,557,740
NUMBER OF POSITIONS	24.00	24.00				24.00	24.00				24.00			24.00
PERSONAL SERVICES	721,000	744,204				744,204	744,204				744,204			
ANNUAL INCREMENT	19,080	19,080				19,080	20,220				20,220			
TOTAL PERSONAL SERVICES	740,080	763,284				763,284	764,424				764,424			
10-PERSONNEL,INS & RET FEES		1,200				1,200	1,200				1,200			
11-SOCIAL SECURITY MATCHING	53,527	58,391				58,391	58,478				58,478			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	122,111	129,498				129,498	129,498				129,498			
14-WORKERS COMPENSATION	12,572	12,060				12,060	12,078				12,078			
16-PENSION & RETIREMENT	80,409	95,410				95,410	95,410				95,410			
160-OPEB CONTRIBUTION	36,994	40,231				40,231	40,231				40,231			
TOTAL EMPLOYEE BENEFITS	305,613	336,790				336,790	336,895				336,895			
TOTAL CURRENT EXPENSES	175,763	660,577				660,577	371,465				371,465			
TOTAL REPAIRS AND ALTERATION	4,690	40,750				40,750	40,750				40,750			
TOTAL ASSETS	65,614	3,311				3,311	3,311				3,311			
TOTAL OTHER DISBURSEMENTS	7,362	7,442				7,442	7,442				7,442			
*****TOTAL	1,299,122	1,812,154				1,812,154	1,524,287				1,524,287			
691 BEE RESEARCH														76,894
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	32,771	35,300				35,300	35,300				35,300			
ANNUAL INCREMENT	180	240				240	300				300			
TOTAL PERSONAL SERVICES	32,951	35,540				35,540	35,600				35,600			
10-PERSONNEL,INS & RET FEES		50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,345	2,718				2,718	2,724				2,724			
12-PUB.EMP.INSURANCE PREM	7,368	7,656				7,656	7,656				7,656			
14-WORKERS COMPENSATION	432	534				534	535				535			
16-PENSION & RETIREMENT	2,968	4,465				4,465	4,465				4,465			
160-OPEB CONTRIBUTION	1,698	1,676				1,676	1,676				1,676			
TOTAL EMPLOYEE BENEFITS	14,811	17,099				17,099	17,106				17,106			
TOTAL CURRENT EXPENSES	27,677	21,878				21,878	21,878				21,878			
TOTAL REPAIRS & ALTERATIONS	723	600				600	533				533			
TOTAL OTHER DISBURSEMENTS	267	336				336	336				336			
*****TOTAL	76,429	75,453				75,453	75,453				75,453			
785 MICROBIOLOGY PROGRAM														165,417
NUMBER OF POSITIONS	2.04	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	63,276	76,244				76,244	76,244				76,244			
ANNUAL INCREMENT	317	980				980	1,080				1,080			
TOTAL PERSONAL SERVICES	63,593	77,224				77,224	77,324				77,324			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS & RET FEES		102				102	102				102			
11-SOCIAL SECURITY MATCHING	4,598	5,908				5,908	5,915				5,915			
12-PUB.EMP.INSURANCE PREM	15,109	15,427				15,427	15,427				15,427			
14-WORKERS COMPENSATION	476	1,220				1,220	1,222				1,222			
16-PENSION & RETIREMENT	6,981	9,652				9,652	9,652				9,652			
160-OPEB CONTRIBUTION	3,134	3,420				3,420	3,420				3,420			
TOTAL EMPLOYEE BENEFITS	30,299	35,729				35,729	35,738				35,738			
TOTAL CURRENT EXPENSES	17,036	26,540				26,540	26,431				26,431			
TOTAL REPAIRS & ALTERATIONS		22,544				22,544	22,544				22,544			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	37,842	104,925				104,925	279				279			
*****TOTAL	148,770	266,962				266,962	162,316				162,316			
786 MOOREFIELD														
AGRICULTURE CENTER														1,209,884
NUMBER OF POSITIONS	18.01	17.86				17.86	17.86				17.86			17.86
PERSONAL SERVICES	680,467	707,714				707,714	704,890				704,890			
ANNUAL INCREMENT	11,794	13,085				13,085	13,557				13,557			
TOTAL PERSONAL SERVICES	692,262	720,799				720,799	718,447				718,447			
10-PERSONNEL,INS & RET FEES		901				901	901				901			
11-SOCIAL SECURITY MATCHING	50,834	55,142				55,142	54,961				54,961			
12-PUB.EMP.INSURANCE PREM	78,387	85,836				85,836	85,836				85,836			
14-WORKERS COMPENSATION	10,948	11,344				11,344	11,351				11,351			
16-PENSION & RETIREMENT	75,138	90,101				90,101	90,101				90,101			
160-OPEB CONTRIBUTION	23,630	30,188				30,188	30,188				30,188			
TOTAL EMPLOYEE BENEFITS	238,937	273,512				273,512	273,338				273,338			
TOTAL CURRENT EXPENSES	184,231	195,654				195,654	156,586				156,586			
TOTAL REPAIRS & ALTERATIONS	40,864	22,942				22,942	22,942				22,942			
TOTAL OTHER DISBURSEMENTS	6,957	6,999				6,999	6,999				6,999			
*****TOTAL	1,163,250	1,219,906				1,219,906	1,178,312				1,178,312			
137 BLACK FLY CONTROL														722,725
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	31,104	32,712				32,712	32,712				32,712			
ANNUAL INCREMENT		180				180	240				240			
TOTAL PERSONAL SERVICES	31,104	32,892				32,892	32,952				32,952			
10-PERSONNEL,INS & RET FEES		50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,293	2,516				2,516	2,520				2,520			
12-PUB.EMP.INSURANCE PREM	2,768	2,880				2,880	2,880				2,880			
14-WORKERS COMPENSATION	505	520				520	521				521			
16-PENSION & RETIREMENT	3,421	4,112				4,112	4,112				4,112			
160-OPEB CONTRIBUTION	1,676	1,676				1,676	1,676				1,676			
TOTAL EMPLOYEE BENEFITS	10,663	11,754				11,754	11,759				11,759			
TOTAL CURRENT EXPENSES	903,718	867,162				867,162	670,093				670,093			
TOTAL REPAIRS & ALTERATIONS		1,000				1,000	1,000				1,000			
TOTAL ASSETS		5,170				5,170	5,170				5,170			
TOTAL OTHER DISBURSEMENTS	311	327				327	327				327			
*****TOTAL	945,796	918,305				918,305	721,301				721,301			
055 STATE FARM MUSEUM														104,500
TOTAL OTHER DISBURSEMENTS	110,000	104,500				104,500	104,500				104,500			
128 HUNTINGTON FARMERS MARKET														47,500
TOTAL CURRENT EXPENSES	50,000	47,500				47,500	47,500				47,500			
913 BRIM PREMIUM	130,202	130,202				130,202	130,202				130,202			130,202
969 WV FOOD BANKS														95,000
TOTAL OTHER DISBURSMENTS	100,000	95,000				95,000	95,000				95,000			
363 DONATED FOODS PROGRAM														50,000
PERSONAL SERVICES	13,650													
11-SOCIAL SECURITY MATCHING	1,025													
12-PUB.EMP.INSURANCE PREM	1,984													
14-WORKERS COMPENSATION	82													

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
15-UNEMPLOYMENT COMPENSATION	108														
16-PENSION & RETIREMENT	1,512														
TOTAL EMPLOYEE BENEFITS	4,711														
TOTAL CURRENT EXPENSES	6,225	50,000				50,000	50,000				50,000				
TOTAL OTHER DISBURSEMENTS	25,414														
*****TOTAL	50,000	50,000				50,000	50,000				50,000				
097 UNCLASSIFIED-SURPLUS															
TOTAL REPAIRS & ALTERATIONS		85,000				85,000									
TOTAL ASSETS		915,000				915,000									
*****TOTAL		1,000,000				1,000,000									
891 FEDERAL ECONOMIC STIMULUS												716,000			
TOTAL CURRENT EXPENSES			616,000			616,000	616,000				616,000				
TOTAL OTHER DISBURSEMENTS			100,000			100,000	100,000				100,000				
*****TOTAL			716,000			716,000	716,000				716,000				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
039 ANIMAL IDENTIFICATION PROGRAM														206,759
NUMBER OF POSITIONS	2.30	2.26				2.26	2.26				2.26			2.26
PERSONAL SERVICES	100,360	97,507				97,507	97,507				97,507			
ANNUAL INCREMENT	1,368	1,281				1,281	1,059				1,059			
TOTAL PERSONAL SERVICES	101,728	98,788				98,788	98,566				98,566			
10-PERSONNEL, INS & RET FEES		115				115	115				115			
11-SOCIAL SECURITY MATCHING	6,731	7,557				7,557	7,541				7,541			
12-PUB.EMP.INSURANCE PREM	10,203	10,755				10,755	10,755				10,755			
14-WORKERS COMPENSATION	1,581	1,560				1,560	1,557				1,557			
16-PENSION & RETIREMENT	10,664	12,348				12,348	12,348				12,348			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	3,288	3,856				3,856	3,856				3,856			
TOTAL EMPLOYEE BENEFITS	32,467	36,191				36,191	36,172				36,172			
TOTAL CURRENT EXPENSES	35,294	66,790				66,790	67,031				67,031			
TOTAL REPAIRS & ALTERATIONS	1,279	502				502	502				502			
TOTAL ASSETS	25,610													
TOTAL OTHER DISBURSEMENTS	975	975				975	975				975			
*****TOTAL	197,353	203,246				203,246	203,246				203,246			
501 LOGAN FARMERS MARKET														45,741
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	27,940	27,940				27,940	27,940				27,940			
ANNUAL INCREMENT	360	420				420	480				480			
TOTAL PERSONAL SERVICES	28,300	28,360				28,360	28,420				28,420			
10-PERSONNEL,INS &RET FEES		50				50	50				50			
11-SOCIAL SECURITY MATCHING	2,031	2,170				2,170	2,170				2,170			
12-PUB.EMP.INSURANCE PREM	7,346	7,656				7,656	7,656				7,656			
14-WORKERS COMPENSATION	453	448				448	448				448			
16-PENSION & RETIREMENT	3,130	3,545				3,545	3,545				3,545			
160-OPEB CONTRIBUTION	1,698	1,676				1,676	1,676				1,676			
TOTAL EMPLOYEE BENEFITS	14,658	15,545				15,545	15,545				15,545			
TOTAL CURRENT EXPENSES	451	302				302	242				242			
TOTAL OTHER DISBURSEMENTS	280	279				279	279				279			
*****TOTAL	43,689	44,486				44,486	44,486				44,486			
470 PREDATOR CONTROL														247,000
TOTAL CURRENT EXPENSES	229,533	268,667				268,667	247,000				247,000			
942 THREAT PREPAREDNESS														81,202
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	51,467	54,676				54,676	54,676				54,676			
ANNUAL INCREMENT	1,740	1,800				1,800	1,860				1,860			
TOTAL PERSONAL SERVICES	53,207	56,476				56,476	56,536				56,536			
10-PERSONNEL,INS &RET FEES		50				50	50				50			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	4,011	4,322				4,322	4,325				4,325			
12-PUB.EMP.INSURANCE PREM	7,678	7,656				7,656	7,656				7,656			
14-WORKERS COMPENSATION	822	829				829	830				830			
16-PENSION & RETIREMENT	6,030	7,060				7,060	7,060				7,060			
160-OPEB CONTRIBUTION	1,837	1,676				1,676	1,676				1,676			
TOTAL EMPLOYEE BENEFITS	20,378	21,593				21,593	21,597				21,597			
TOTAL CURRENT EXPENSES	3,790	199				199	135				135			
TOTAL OTHER DISBURSEMENTS	507	507				507	507				507			
*****TOTAL	77,881	78,775				78,775	78,775				78,775			
970 SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM														62,173
NUMBER OF POSITIONS														
PERSONAL SERVICES	1,082	7,100				7,100	7,100				7,100			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES		7,100				7,100	7,100				7,100			
10-PERSONNEL,INS &RET FEES														
11-SOCIAL SECURITY MATCHING	83	544				544	544				544			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION		112				112	112				112			
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	83	656				656	656				656			
TOTAL CURRENT EXPENSES	61,670	54,417				54,417	54,417				54,417			
*****TOTAL	62,835	62,173				62,173	62,173				62,173			
755 CAPITAL OUTLAY AND MAINTENANCE														75,000
TOTAL REPAIRS & ALTERATIONS		75,000				75,000	75,000				75,000			
830 CHESAPEAKE BAY WATERSHED														125,000
NUMBER OF POSITIONS														2.00
GROSS TOTAL	11,848,998	13,772,577	5,735,826		4,004,963	23,513,366	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,347,310	2,181,411				2,181,411	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,501,688	11,591,166	5,735,826		4,004,963	21,331,955	11,591,166	5,752,366		4,087,888	21,431,420	5,763,205		11,968,546

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.48% 3.26%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
WV CONSERVATION AGENCY
DIVISION

FUND 0132 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8783 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	14.00	14.00			5.00	19.00	14.00			5.00	19.00			14.00
PERSONAL SERVICES	442,380	502,380			271,292	773,672	502,380			271,292	773,672			511,152
ANNUAL INCREMENT	9,600	10,726			3,960	14,686	10,726			3,240	13,966			10,726
TOTAL PERSONAL SERVICES	451,980	513,106			275,252	788,358	513,106			274,532	787,638			521,878
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		700			350	1,050	700			350	1,050			
11-SOCIAL SECURITY MATCHING	32,548	54,315			21,056	75,371	54,315			21,002	75,317			
12-PUB. EMP. INSURANCE PREM	67,316	71,256			30,822	102,078	71,256			31,442	102,698			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,617	8,108			4,348	12,456	8,108			4,338	12,446			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	49,334	64,138			34,407	98,545	64,138			38,434	102,572			
160-OPEB CONTRIBUTION	19,306	23,467			11,735	35,202	23,467			12,070	35,537			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	176,121	221,984			102,718	324,702	221,984			107,636	329,620			234,277
TOTAL CURRENT EXPENSES	453,848	1,047,772	1,814,314		10,625,552	13,487,638	437,269	1,814,314		10,108,052	12,359,635			
TOTAL REPAIRS & ALTERATIONS	234													
TOTAL ASSETS					5,000	5,000				5,000	5,000			
TOTAL OTHER DISBURSEMENTS	18,348	5,023			13,603	18,626	5,023			13,603	18,626			
UNCLASSIFIED												1,814,314		442,292
120 SOIL CONSERVATION PROJECTS														8,399,768
NUMBER OF POSITIONS	68.01	67.03				67.03	68.01				68.01			67.03
PERSONAL SERVICES	2,695,786	4,038,624				4,038,624	4,038,624				4,038,624			
ANNUAL INCREMENT	26,011	26,257				26,257	27,668				27,668			
TOTAL PERSONAL SERVICES	2,721,797	4,064,881				4,064,881	4,066,292				4,066,292			
10-PERSONNEL, INS & RET FEES		3,401				3,401	3,401				3,401			
11-SOCIAL SECURITY MATCHING	191,017	310,964				310,964	310,964				310,964			
12-PUB.EMP.INSURANCE PREM	260,418	331,218				331,218	331,218				331,218			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
WV CONSERVATION AGENCY
DIVISION

FUND 0132 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8783 FY 2012 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	32,245	64,225				64,225	64,225				64,225			
15-UNEMPLOYMENT COMPENSATION	4,243													
16-PENSION & RETIREMENT	254,247	508,110				508,110	508,110				508,110			
160-OPEB CONTRIBUTION	79,986	114,004				114,004	114,004				114,004			
TOTAL EMPLOYEE BENEFITS	822,156	1,331,922				1,331,922	1,331,922				1,331,922			
TOTAL CURRENT EXPENSES	6,696,888	6,986,189				6,986,189	2,483,995				2,483,995			
TOTAL ASSETS	42,747	160,000				160,000	160,000				160,000			
TOTAL REPAIRS & ALTERATIONS	16,457	9,415				9,415	9,415				9,415			
TOTAL OTHER DISBURSEMENTS	239,360	212,287				212,287	212,287				212,287			
*****TOTAL	10,539,405	12,764,694				12,764,694	8,263,911				8,263,911			
913 BRIM PREMIUM	12,969	12,969				12,969	12,969				12,969			12,969
757 MARLINTON FLOOD WALL														1,500,000
TOTAL OTHER DISBURSEMENTS	1,500,000	1,500,000				1,500,000	1,500,000				1,500,000			
269 SOIL CONSERVATION PROJECTS-SURPLUS	200,000	5,025,000				5,025,000								
GROSS TOTAL	13,352,905	21,090,548	1,814,314		11,022,125	33,926,987	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,576,394	10,136,286				10,136,286	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,776,511	10,954,262	1,814,314		11,022,125	23,790,701	10,954,262	1,814,314		10,508,823	23,277,399	1,814,314		11,111,184

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.43%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
AGRICULTURAL AWARDS
DIVISION

FUND 0136 FY 2012 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES														
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES														
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
737 COMMISSIONER'S AWARDS AND PROGRAMS														43,650
TOTAL CURRENT EXPENSES	10,723						10,723					10,723		
TOTAL OTHER DISBURSEMENTS	32,927	43,650				43,650	32,927					32,927		
*****TOTAL	43,650	43,650				43,650	43,650					43,650		
577 PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA														15,000
TOTAL OTHER DISBURSEMENTS	15,000	15,000				15,000	15,000					15,000		
GROSS TOTAL	58,650	58,650				58,650	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	58,650	58,650				58,650	58,650					58,650		58,650

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
AGRICULTURE FEES FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1401 FY 2012 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	36.81			38.47		38.47			37.31		37.31		38.47	
PERSONAL SERVICES	1,236,580			1,410,710		1,410,710			1,410,710		1,410,710			
ANNUAL INCREMENT	22,656			21,983		21,983			23,622		23,622			
TOTAL PERSONAL SERVICES	1,259,236			1,432,693		1,432,693			1,434,332		1,434,332			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				1,843		1,843			1,866		1,866			
11-SOCIAL SECURITY MATCHING	88,923			109,599		109,599			109,726		109,726			
12-PUB. EMP. INSURANCE PREM	177,419			200,032		200,032			288,767		288,767			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	19,453			22,634		22,634			22,662		22,662			
15-UNEMPLOYMENT COMPENSATION	5,343													
16-PENSION & RETIREMENT	133,367			170,523		170,523			191,216		191,216			
160-OPEB CONTRIBUTION	56,340			61,702		61,702			65,045		65,045			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	480,845			566,333		566,333			679,282		679,282			
TOTAL CURRENT EXPENSES	541,601			1,486,710		1,486,710			1,486,708		1,486,708			
TOTAL REPAIRS & ALTERATIONS	43,991			58,500		58,500			58,500		58,500			
TOTAL ASSETS	71,837			26,209		26,209			26,209		26,209			
TOTAL OTHER DISBURSEMENTS	12,553			13,422		13,422			13,422		13,422			
UNCLASSIFIED-TOTAL													3,728,297	
GROSS TOTAL	2,410,063			3,583,867		3,583,867	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,410,063			3,583,867		3,583,867			3,698,453		3,698,453		3,728,297	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 4.03% _____

DEPARTMENT OF AGRICULTURE-
WEST VIRGINIA RURAL
REHABILITATION PROGRAM
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1408 FY 2012 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	0.86			0.91		0.91			0.91		0.91		0.91		
PERSONAL SERVICES	44,831			53,384		53,384			53,384		53,384		54,339		
ANNUAL INCREMENT	730			998		998			998		998		998		
TOTAL PERSONAL SERVICES	45,561			54,382		54,382			54,382		54,382		55,337		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				43		43			43		43				
11-SOCIAL SECURITY MATCHING	3,250			3,836		3,836			2,929		2,929				
12-PUB. EMP. INSURANCE PREM	4,245			4,250		4,250			4,420		4,420				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	713			707		707			708		708				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,025			5,595		5,595			6,274		6,274				
160-OPEB CONTRIBUTION	1,086			1,442		1,442			1,499		1,499				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	14,319			15,873		15,873			15,873		15,873		16,094		
TOTAL CURRENT EXPENSES	149			12,400		12,400			12,400		12,400				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	367,552			963,596		963,596			963,596		963,596				
UNCLASSIFIED													975,996		
GROSS TOTAL	427,581			1,046,251		1,046,251	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	427,581			1,046,251		1,046,251			1,046,251		1,046,251		1,047,427		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.11% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
FARM OPERATING FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1412 FY 2012 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.41			4.41		4.41			4.41		4.41		4.41		
PERSONAL SERVICES	124,395			215,147		215,147			215,147		215,147				
ANNUAL INCREMENT	337			361		361			386		386				
TOTAL PERSONAL SERVICES	124,732			215,508		215,508			215,533		215,533				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				220		220			221		221				
11-SOCIAL SECURITY MATCHING	6,606			16,486		16,486			16,488		16,488				
12-PUB. EMP. INSURANCE PREM	22,901			20,681		20,681			21,508		21,508				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	497			3,405		3,405			3,405		3,405				
15-UNEMPLOYMENT COMPENSATION	128														
16-PENSION & RETIREMENT	10,118			26,939		26,939			30,175		30,175				
160-OPEB CONTRIBUTION	5,925			7,394		7,394			7,688		7,688				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	46,175			75,125		75,125			79,485		79,485				
TOTAL CURRENT EXPENSES	608,813			835,908		835,908			835,908		835,908				
TOTAL REPAIRS & ALTERATIONS	147,153			220,222	21,990	242,212			220,222		220,222				
TOTAL ASSETS	177,868			160,600		160,600			160,600		160,600				
TOTAL OTHER DISBURSEMENTS	1,041			1,181		1,181			1,181		1,181				
UNCLASSIFIED-TOTAL													1,515,706		
GROSS TOTAL	1,105,782			1,508,544	21,990	1,530,534	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,105,782			1,508,544	21,990	1,530,534			1,512,929		1,512,929		1,515,706		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.47% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
DONATED FOOD FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1446 FY 2012 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	19.00			19.00		19.00			19.00		19.00		19.00		
PERSONAL SERVICES	417,287			639,876		639,876			639,876		639,876				
ANNUAL INCREMENT	10,037			9,900		9,900			10,740		10,740				
TOTAL PERSONAL SERVICES	427,324			649,776		649,776			650,616		650,616				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				1,000		1,000			950		950				
11-SOCIAL SECURITY MATCHING	31,096			49,708		49,708			49,772		49,772				
12-PUB. EMP. INSURANCE PREM	58,364			96,852		96,852			92,764		92,764				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	7,123			10,266		10,266			10,280		10,280				
15-UNEMPLOYMENT COMPENSATION	2,075														
16-PENSION & RETIREMENT	46,195			71,848		71,848			80,586		80,586				
160-OPEB CONTRIBUTION	24,874			33,525		33,525			33,124		33,124				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	169,727			263,199		263,199			267,476		267,476				
TOTAL CURRENT EXPENSES	2,634,999			3,607,954	65,030	3,672,984			3,607,954		3,607,954				
TOTAL REPAIRS & ALTERATIONS	48,898			20,200		20,200			20,200		20,200				
TOTAL ASSETS	(5,606)														
TOTAL OTHER DISBURSEMENTS	4,882			5,649		5,649			5,649		5,649				
UNCLASSIFIED-TOTAL													4,564,268		
GROSS TOTAL	3,280,224			4,546,778	65,030	4,611,808	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,280,224			4,546,778	65,030	4,611,808			4,551,895		4,551,895		4,564,268		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.38% _____

DEPARTMENT OF AGRICULTURE-
INTEGRATED PREDATION
MANAGEMENT FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1465 FY 2012 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	8,846			25,000		25,000			25,000		25,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													25,000	
GROSS TOTAL	8,846			25,000		25,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,846			25,000		25,000			25,000		25,000		25,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

ATTORNEY GENERAL
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE ATTORNEY GENERAL HAS THE RESPONSIBILITY TO PROVIDE REPRESENTATION, ADVICE AND ASSISTANCE, INCLUDING CRIMINAL APPELLATE PROSECUTION, CIVIL PROSECUTION AND DEFENSE, AND DEFENSE OF COURT OF CLAIMS' PETITIONS FOR AGENCIES OF STATE GOVERNMENT; TO ISSUE LEGAL OPINIONS; TO SERVE AS THE CHIEF LEGAL OFFICIER OF THE STATE, ITS AGENCIES, BOARDS AND COMMISSIONS; AND TO SERVE AS THE EX OFFICIO REPORTER FOR THE WEST VIRGINIA SUPREME COURT.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0150 \$ 5,953,342 (\$490,780 AND 13 FTE FOR CRIMINAL CONVICTIONS AND HABEAS CORPUS APPEALS.)</p>
<p>MISSION: ATTORNEY GENERAL'S CONSTITUTIONAL AND STATUTORY MISSION IS TO PROVIDE QUALITY LEGAL COUNSEL TO STATE OFFICIALS AND ENTITIES, ENFORCEMENT OF THE STATE'S CONSUMER LAWS, THE DEFENSE OF STATE'S CONVICTIONS, AND THE DEFENSE OF THE STATE'S CITIZENS HUMAN RIGHTS.</p>	<p>SPECIAL REVENUE FUND 1507 507,703 1513 266,841 1514 901,135</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL
DIVISION

FUND 0150 FY 2012 ORG. 1500
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	175.38	154.66			12.53	167.19	176.56			12.53	189.09			166.66
PERSONAL SERVICES	8,453,774	9,122,906			672,709	9,795,615	9,527,721			672,709	10,200,430			1,819,346
ANNUAL INCREMENT	102,060	105,913			9,952	115,865	114,933			9,952	124,885			58,175
TOTAL PERSONAL SERVICES	8,555,834	9,228,819			682,661	9,911,480	9,642,654			682,661	10,325,315			1,877,521
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		17,183			627	17,810	8,800			627	9,427			
11-SOCIAL SECURITY MATCHING	218,213	717,255			52,224	769,479	737,662			52,224	789,886			
12-PUB. EMP. INSURANCE PREM	95,330	771,938			59,200	831,138	871,516			59,200	930,716			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,627	117,604			5,091	122,695	28,859			5,091	33,950			
15-UNEMPLOYMENT COMPENSATION	12,637	20,000				20,000	20,000				20,000			
16-PENSION & RETIREMENT	354,688	1,170,338			85,333	1,255,671	1,364,871			85,333	1,450,204			
160-OPEB CONTRIBUTION	217,732	292,814			24,208	317,022	270,126			24,208	294,334			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	903,227	3,107,132			226,683	3,333,815	3,301,834			226,683	3,528,517			882,659
TOTAL CURRENT EXPENSES	771,695	812,479			277,216	1,089,695	495,031			277,216	772,247			
TOTAL REPAIRS & ALTERATIONS	9,363	16,904				16,904	16,904				16,904			
TOTAL ASSETS	107,381	143,824				143,824	38,037				38,037			
TOTAL OTHER DISBURSEMENTS	65				15,604,950	15,604,950				972,732	972,732			
UNCLASSIFIED														549,972
002 SALARY OF ATTORNEY														
GENERAL	95,000	95,000				95,000	95,000				95,000			95,000
740 BETTER GOVERNMENT														
BUREAU														325,789
NUMBER OF POSITIONS	3.15	3.15				3.15	3.15				3.15			3.15
PERSONAL SERVICES	130,542	177,399				177,399	177,228				177,228			
ANNUAL INCREMENT	1,580	2,782				2,782	2,953				2,953			
TOTAL PERSONAL SERVICES	132,122	180,181				180,181	180,181				180,181			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL
DIVISION

FUND 0150 FY 2012 ORG. 1500
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES		200				200	200				200			
11-SOCIAL SECURITY MATCHING	9,695	13,784				13,784	13,784				13,784			
12-PUB.EMP.INSURANCE PREM	7,564	27,131				27,131	27,131				27,131			
14-WORKERS COMPENSATION		2,342				2,342	667				667			
16-PENSION & RETIREMENT	14,534	22,523				22,523	25,225				25,225			
160-OPEB CONTRIBUTION	2,112	6,086				6,086	6,086				6,086			
TOTAL EMPLOYEE BENEFITS	33,905	72,066				72,066	73,093				73,093			
TOTAL CURRENT EXPENSES	148,282	65,717				65,717	64,690				64,690			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	314,309	317,964				317,964	317,964				317,964			
LESS REIMBURSEMENTS														
PERSONAL SERVICES	(6,621,758)	(6,712,783)				(6,712,783)	(7,882,227)				(7,882,227)			
ANNUAL INCREMENT		(47,738)				(47,738)	(56,758)				(56,758)			
10-PERSONNEL,INS &RET FEES		(2,100)				(2,100)	(2,700)				(2,700)			
11-SOCIAL SECURITY MATCHING	(1,975)	(517,180)				(517,180)	(616,485)				(616,485)			
12-PUB.EMP.INSURANCE PREM	(532)	(405,790)				(405,790)	(591,093)				(591,093)			
14-WORKERS COMPENSATION	(36,652)	(87,887)				(87,887)	(29,374)				(29,374)			
16-PENSION & RETIREMENT	(55)	(845,065)				(845,065)	(1,111,458)				(1,111,458)			
160-OPEB CONTRIBUTION		(160,356)				(160,356)	(160,356)				(160,356)			
TOTAL EMPLOYEE BENEFITS	(39,214)	(2,018,378)				(2,018,378)	(2,511,466)				(2,511,466)			
TOTAL CURRENT EXPENSES														
TOTAL REIMBURSEMENTS	(6,660,972)	(10,797,277)				(10,797,277)	(10,450,451)				(10,450,451)			
913 BRIM PREMIUM	118,590	118,590				118,590	118,590				118,590			118,590
362 AGENCY CLIENT REVOLVING LIQUIDITY POOL	(49,122)	51,075				51,075								
260 CRIMINAL CONVICTIONS AND HABEAS CORPUS APPEALS NUMBER OF POSITIONS		2.00				2.00	17.00				17.00			2,103,811 15.00

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-
ANTITRUST ENFORCEMENT
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1507 FY 2012 ORG. 1500
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.02			3.02		3.02			3.02		3.02			3.02
PERSONAL SERVICES	186,167			262,577		262,577			262,577		262,577			266,410
ANNUAL INCREMENT	1,828			2,437		2,437			2,437		2,437			2,437
TOTAL PERSONAL SERVICES	187,995			265,014		265,014			265,014		265,014			268,847
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				151		151			151		151			
11-SOCIAL SECURITY MATCHING	13,075			20,274		20,274			20,274		20,274			
12-PUB. EMP. INSURANCE PREM	11,495			22,316		22,316			17,648		17,648			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION									981		981			
15-UNEMPLOYMENT COMPENSATION									2,463		2,463			
16-PENSION & RETIREMENT	20,679			33,127		33,127			34,118		34,118			
160-OPEB CONTRIBUTION	3,181			5,835		5,835			6,068		6,068			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	48,430			81,703		81,703			81,703		81,703			82,590
TOTAL CURRENT EXPENSES				138,055		138,055			156,266		156,266			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				18,211		18,211								
UNCLASSIFIED														156,266
GROSS TOTAL	236,425			502,983		502,983	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	236,425			502,983		502,983			502,983		502,983			507,703

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.94% _____

ATTORNEY GENERAL-
PRENEED BURIAL CONTRACT
REGULATION FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1513 FY 2012 ORG. 1500
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	3.61			3.30		3.30			3.30		3.30		3.30		
PERSONAL SERVICES	143,767			166,000		166,000			166,000		166,000				
ANNUAL INCREMENT	1,414			1,948		1,948			2,145		2,145				
TOTAL PERSONAL SERVICES	145,181			167,948		167,948			168,145		168,145				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				215		215			215		215				
11-SOCIAL SECURITY MATCHING	10,713			12,850		12,850			12,863		12,863				
12-PUB. EMP. INSURANCE PREM	6,665			28,173		28,173			32,249		32,249				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				2,183		2,183			622		622				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	15,970			20,994		20,994			23,540		23,540				
160-OPEB CONTRIBUTION	3,671			6,376		6,376			6,631		6,631				
163-OPEB REMAIN CONTRIBUTION				10,166		10,166			10,573		10,573				
TOTAL EMPLOYEE BENEFITS	37,019			80,957		80,957			86,693		86,693				
TOTAL CURRENT EXPENSES	2,729			13,913		13,913			7,980		7,980				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL													266,841		
GROSS TOTAL	184,929			262,818		262,818	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	184,929			262,818		262,818			262,818		262,818		266,841		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.53% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-
PRENEED FUNERAL GUARANTEE FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1514 FY 2012 ORG. 1500
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,340			901,135		901,135			901,135		901,135			
UNCLASSIFIED-TOTAL													901,135	
GROSS TOTAL	2,340			901,135		901,135	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,340			901,135		901,135			901,135		901,135		901,135	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

SECRETARY OF STATE
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 2
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)										
<p>THE SECRETARY OF STATE IS ONE OF THE SIX CONSTITUTIONAL OFFICERS OF THE STATE AND SERVES AS A MEMBER OF THE BOARD OF PUBLIC WORKS. THE SECRETARY OF STATE IS THE CHIEF ELECTION OFFICER AND THE OFFICE SERVES AS A REPOSITORY OF EXECUTIVE PAPERS. VARIOUS ADDITIONAL DUTIES HAVE BEEN ADDED OVER THE YEARS, PARTICULARLY THOSE DUTIES WHICH REQUIRE ARCHIVAL PRESERVATION OF GOVERNMENT AND BUSINESS DOCUMENTS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>										
<p>THE WORK OF THE OFFICE IS DIVIDED AMONG THE FOLLOWING DIVISIONS:</p>	<table border="0"> <tr> <td data-bbox="1365 506 1534 522">GENERAL REVENUE</td> <td data-bbox="2403 529 2542 545" style="text-align: right;">\$ 1,308,841</td> </tr> <tr> <td data-bbox="1400 529 1499 545">FUND 0155</td> <td></td> </tr> </table>	GENERAL REVENUE	\$ 1,308,841	FUND 0155							
GENERAL REVENUE	\$ 1,308,841										
FUND 0155											
<p>BUSINESS DIVISIONS: CORPORATIONS: ACCEPTS, CERTIFIES, ARCHIVES AND PROVIDES ASSISTANCE WITH CORPORATE AND OTHER BUSINESS FILINGS; REGISTERS CHARITIES AND PROFESSIONAL FUND RAISERS AND ENFORCES SOLICITATION OF CHARITABLE FUNDS ACT; LICENSES QUALIFIED PRIVATE INVESTIGATORS AND SECURITY GUARDS AND ENFORCES LICENSING REQUIREMENTS; COMMISSIONS NOTARIES AND ENFORCES NOTARY PRACTICES LAWS; REGISTERS MARRIAGE CELEBRANTS AND ATHLETE AGENTS.</p>	<table border="0"> <tr> <td data-bbox="1365 578 1534 594">FEDERAL REVENUE</td> <td data-bbox="2440 600 2542 617" style="text-align: right;">1,652,451</td> </tr> <tr> <td data-bbox="1400 600 1499 617">FUND 8854</td> <td></td> </tr> <tr> <td data-bbox="1365 651 1534 667">SPECIAL REVENUE</td> <td data-bbox="2440 673 2542 690" style="text-align: right;">1,255,985</td> </tr> <tr> <td data-bbox="1400 673 1499 690">FUND 1612</td> <td></td> </tr> <tr> <td data-bbox="1454 696 1499 712">1617</td> <td data-bbox="2440 703 2542 719" style="text-align: right;">3,294,505</td> </tr> </table>	FEDERAL REVENUE	1,652,451	FUND 8854		SPECIAL REVENUE	1,255,985	FUND 1612		1617	3,294,505
FEDERAL REVENUE	1,652,451										
FUND 8854											
SPECIAL REVENUE	1,255,985										
FUND 1612											
1617	3,294,505										
<p>UCC/PROCESS: ACCEPTS AND SERVES LEGAL PROCESS ON CORPORATIONS AND OTHERS FOR WHICH SECRETARY OF STATE IS STATUTORY ATTORNEY-IN-FACT, UPDATES CORPORATE OFFICERS AND AGENTS; FILES, PERFORMS SEARCHES AND CERTIFIES SECURED COMMERCIAL LIENS FOR UNIVERSAL COMMERCIAL CODE (UCC).</p>											
<p>PUBLIC DIVISIONS: ADMINISTRATIVE LAW: IMPLEMENTS THE REQUIREMENTS OF THE ADMINISTRATIVE PROCEDURES ACT; PUBLISHES STATE REGISTER; PROVIDES PUBLIC ACCESS TO STATE RULES, ORDERS, GRIEVANCE DECISIONS AND ETHICS OPINIONS. ELECTIONS DIVISION: ADMINISTERS ELECTIONS STATEWIDE, PROVIDES TRAINING AND ENFORCEMENT TO PROTECT THE INTEGRITY OF ELECTIONS; ADMINISTERS THE NATIONAL VOTER REGISTRATION ACT AND STATEWIDE UNIFORM VOTER DATA SYSTEM.</p>											
<p>ADMINISTRATIVE: MANAGES PERSONNEL, PREPARES BUDGET; MANAGES RECEIPTS, PURCHASING, INVENTORY, AND COMPUTER SYSTEMS; COORDINATES LEGAL, INVESTIGATIONS CONTRACTUAL AND INFORMATION SERVICES AND SPECIAL PROJECTS; MANAGES RECORDS ARCHIVES; MANAGES EXECUTIVE PAPERS AND RECORDS OF BOARDS AND COMMISSIONS.</p>											

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE
DIVISION

FUND 0155 FY 2012 ORG. 1600
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.75	17.50			1.00	18.50	18.00			1.00	19.00			17.50
PERSONAL SERVICES	522,829	684,299			37,000	721,299	698,550			37,000	735,550			710,452
ANNUAL INCREMENT	5,460	7,000			1,140	8,140	10,000			1,200	11,200			10,000
TOTAL PERSONAL SERVICES	528,289	691,299			38,140	729,439	708,550			38,200	746,750			720,452
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		3,680			230	3,910	4,750			250	5,000			
11-SOCIAL SECURITY MATCHING	46,025	52,884			2,918	55,802	61,472			2,922	64,394			
12-PUB. EMP. INSURANCE PREM	43,356	3,607			3,804	7,411	70,716			3,956	74,672			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		5,116			282	5,398	5,946			283	6,229			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	65,088	86,412			5,721	92,133	105,777			5,348	111,125			
160-OPEB CONTRIBUTION	16,997	30,912			1,932	32,844	36,167			2,009	38,176			
163-OPEB REMAIN CONTRIBUTION		93,251			8,904	102,155	166,683			9,260	175,943			
TOTAL EMPLOYEE BENEFITS	171,466	275,862			23,791	299,653	451,511			24,028	475,539			468,092
TOTAL CURRENT EXPENSES		602,586			111,885	714,471	9,297			111,608	120,905			
TOTAL REPAIRS & ALTERATIONS		4,000			1,500	5,500				1,500	1,500			
TOTAL ASSETS		429,037			10,615	439,652				10,615	10,615			
TOTAL OTHER DISBURSEMENTS	20,212	49,213			103,069	152,282				103,049	103,049			
UNCLASSIFIED														9,297
913 BRIM PREMIUM	15,392	15,393				15,393	16,000				16,000			16,000
002 SALARY OF SECRETARY OF STATE	95,000	95,000				95,000	95,000				95,000			95,000
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES														
TOTAL ASSETS	43,841	281,159				281,159								
*****TOTAL	43,841	281,159				281,159								

SECRETARY OF STATE-
SERVICE FEES AND
COLLECTION ACCOUNT
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1612 FY 2012 ORG. 1600
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4.00			4.50		4.50			12.50		12.50			12.50
PERSONAL SERVICES	197,053			300,000		300,000			679,840		679,840			684,700
ANNUAL INCREMENT	40								5,160		5,160			5,160
TOTAL PERSONAL SERVICES	197,093			300,000		300,000			685,000		685,000			689,860
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				1,060		1,060			3,125		3,125			
11-SOCIAL SECURITY MATCHING	14,449			19,910		19,910			52,403		52,403			
12-PUB. EMP. INSURANCE PREM	15,528			12,750		12,750			35,616		35,616			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,410			2,220		2,220			5,069		5,069			
15-UNEMPLOYMENT COMPENSATION	1,915								6,395		6,395			
16-PENSION & RETIREMENT	20,718			32,360		32,360			85,625		85,625			
160-OPEB CONTRIBUTION	3,712								17,388		17,388			
163-OPEB REMAIN CONTRIBUTION									80,136		80,136			
TOTAL EMPLOYEE BENEFITS	64,732			68,300		68,300			285,757		285,757			286,882
TOTAL CURRENT EXPENSES	220,824			472,600		472,600			279,243		279,243			
TOTAL REPAIRS & ALTERATIONS	8,550			8,500		8,500								
TOTAL ASSETS	112,157			368,092		368,092								
TOTAL OTHER DISBURSEMENTS	2,335			32,508		32,508								
UNCLASSIFIED														279,243
GROSS TOTAL	605,691			1,250,000		1,250,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	605,691			1,250,000		1,250,000			1,250,000		1,250,000			1,255,985

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.48% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE
GENERAL ADMINISTRATIVE FEES ACCOUNT
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1617 FY 2012 ORG. 1600
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	33.00			32.00		32.00			24.00		24.00		24.00		
PERSONAL SERVICES	1,114,424			1,200,000		1,200,000			805,909		805,909		827,959		
ANNUAL INCREMENT	22,386			15,000		15,000			11,000		11,000		11,000		
TOTAL PERSONAL SERVICES	1,136,810			1,215,000		1,215,000			816,909		816,909		838,959		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	50			7,590		7,590			5,750		5,750				
11-SOCIAL SECURITY MATCHING	83,779			92,948		92,948			62,493		62,493				
12-PUB. EMP. INSURANCE PREM	122,937			10,475		10,475			90,369		90,369				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	415			8,991		8,991			6,045		6,045				
15-UNEMPLOYMENT COMPENSATION									5,000		5,000				
16-PENSION & RETIREMENT	123,462			151,875		151,875			124,642		124,642				
160-OPEB CONTRIBUTION	42,909			48,300		48,300			36,713		36,713				
163-OPEB REMAIN CONTRIBUTION				147,494		147,494			169,888		169,888				
TOTAL EMPLOYEE BENEFITS	373,552			467,673		467,673			500,900		500,900		506,004		
TOTAL CURRENT EXPENSES	564,875			764,976		764,976			1,186,042		1,186,042				
TOTAL REPAIRS & ALTERATIONS	422			3,500		3,500			3,500		3,500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	26,879			66,202		66,202			10,000		10,000				
UNCLASSIFIED													1,199,542		
599 TECHNOLOGY IMPROVEMENTS													750,000		
TOTAL ASSETS				750,000		750,000			750,000		750,000				
GROSS TOTAL	2,102,538			3,267,351		3,267,351	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,102,538			3,267,351		3,267,351			3,267,351		3,267,351		3,294,505		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.83% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8854 FY 2012 ORG. 1600
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00		2.50			2.50		2.50			2.50	2.50		
PERSONAL SERVICES	64,896		115,000			115,000		115,000			115,000			
ANNUAL INCREMENT	300		1,200			1,200		1,200			1,200			
TOTAL PERSONAL SERVICES	65,196		116,200			116,200		116,200			116,200			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			500			500		625			625			
11-SOCIAL SECURITY MATCHING	4,555		9,000			9,000		8,889			8,889			
12-PUB. EMP. INSURANCE PREM	11,053		18,510			18,510		15,400			15,400			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			860			860								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,171		14,525			14,525		16,268			16,268			
160-OPEB CONTRIBUTION	2,514		4,830			4,830		4,019			4,019			
163-OPEB REMAIN CONTRIBUTION			22,260			22,260		18,520			18,520			
TOTAL EMPLOYEE BENEFITS	25,293		70,485			70,485		63,721			63,721			
TOTAL CURRENT EXPENSES	361,105		581,136			581,136		722,180			722,180			
TOTAL REPAIRS & ALTERATIONS			15,000			15,000		12,000			12,000			
TOTAL ASSETS	54,919		867,179			867,179		735,899			735,899			
TOTAL OTHER DISBURSEMENTS	82,741				250,000	250,000								
UNCLASSIFIED-TOTAL												1,652,451		
GROSS TOTAL	589,254		1,650,000		250,000	1,900,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	589,254		1,650,000		250,000	1,900,000		1,650,000			1,650,000	1,652,451		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.15%

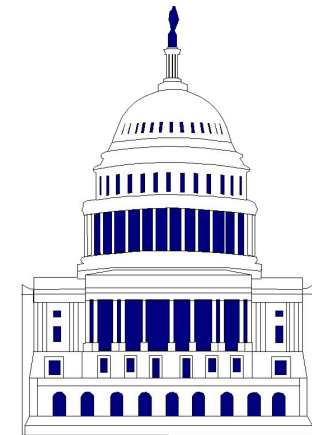
FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

STATE ELECTION COMMISSION
 DIVISION

WV CODE: CHAPTER 3 ARTICLE 1A
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE STATE ELECTION COMMISSION IS A BI-PARTISAN COMMISSION COMPOSED OF TWO MEMBERS OF EACH MAJOR POLITICAL PARTY APPOINTED BY THE GOVERNOR AND THE SECRETARY OF STATE AS EX-OFFICIO MEMBER.</p> <p>THE STATE ELECTION COMMISSION IS CHARGED WITH THE FOLLOWING RESPONSIBILITIES:</p> <ul style="list-style-type: none"> -ADVISE THE SECRETARY OF STATE RELATING TO ELECTION PROCEDURES AND POLICIES. -PROMULGATE ELECTION RULES UNDER THE ADMINISTRATIVE PROCEDURES ACT. -REVIEW AND APPROVE ELECTRONIC VOTING SYSTEMS. -INVESTIGATE COMPLAINTS UNDER THE CORPORATE CONTRIBUTION PROVISIONS OF STATE ELECTION LAW. -SUPPORT THE FUNDING OF TRAINING AND INSTRUCTIONAL MATERIALS, INVESTIGATION OF ELECTION PRACTICES IN OTHER STATES, AND OTHER PROJECTS TO IMPROVE THE ELECTION PROCESS. -CONDUCT HEARINGS ON ALLEGED VIOLATIONS OF THE CODE OF FAIR CAMPAIGN PRACTICES. 	<p>GENERAL REVENUE FUND 0160 \$ 9,761</p>

DEPARTMENT OF ADMINISTRATION



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 5A ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE DEPARTMENT OF ADMINISTRATION IS RESPONSIBLE FOR IMPLEMENTING FISCAL AND ADMINISTRATIVE POLICIES IN EXECUTIVE BRANCH AGENCIES AS DIRECTED BY THE GOVERNOR.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>						
<p>MISSION: THE DEPARTMENT OF ADMINISTRATION PROVIDES SUPPORT SERVICES FOR STATE AGENCIES AND THEIR EMPLOYEES AND SAFEGUARDS THE FINANCIAL RESOURCES OF WEST VIRGINIA AND ITS CITIZENS.</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0186</td> <td style="text-align: right;">\$ 16,926,908</td> </tr> </table>	GENERAL REVENUE		FUND 0186	\$ 16,926,908		
GENERAL REVENUE							
FUND 0186	\$ 16,926,908						
	<table> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 2044</td> <td style="text-align: right;">35,400,000</td> </tr> <tr> <td colspan="2">(\$2,628,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)</td> </tr> </table>	SPECIAL REVENUE		FUND 2044	35,400,000	(\$2,628,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)	
SPECIAL REVENUE							
FUND 2044	35,400,000						
(\$2,628,000 FOR EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND.)							

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
OFFICE OF THE SECRETARY
DIVISION

FUND 0186 FY 2012 ORG. 0201
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.10	7.40				7.40	8.10				8.10			7.40
PERSONAL SERVICES	412,801	437,200			1,900,000	2,337,200	437,200			1,900,000	2,337,200			443,735
ANNUAL INCREMENT	948	3,026				3,026	3,026				3,026			3,026
TOTAL PERSONAL SERVICES	413,749	440,226			1,900,000	2,340,226	440,226			1,900,000	2,340,226			446,761
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,670	2,250				2,250	2,250				2,250			
11-SOCIAL SECURITY MATCHING	30,777	35,712			90,000	125,712	35,712			90,000	125,712			
12-PUB. EMP. INSURANCE PREM	14,006	26,846				26,846	26,846				26,846			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,727	2,000			10,000	12,000	2,000			10,000	12,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	43,758	55,029				55,029	55,029				55,029			
160-OPEB CONTRIBUTION	7,713	8,381				8,381	8,381				8,381			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	99,651	130,218			100,000	230,218	130,218			100,000	230,218			140,536
TOTAL CURRENT EXPENSES	105,119	110,853			94,500	205,353	110,853			94,500	205,353			
TOTAL REPAIRS & ALTERATIONS	15	100				100	100				100			
TOTAL ASSETS	3,732	2,500				2,500	2,500				2,500			
TOTAL OTHER DISBURSEMENTS	3,368	3,100				3,100	3,100				3,100			
UNCLASSIFIED														116,553
304 FINANCIAL ADVISOR														200,000
TOTAL CURRENT EXPENSES	199,138	218,647				218,647	200,000				200,000			
516 LEASE RENTAL PAYMENTS														16,000,000
TOTAL CURRENT EXPENSES	11,400													
TOTAL OTHER DISBURSEMENTS	15,771,072	16,000,000				16,000,000	16,000,000				16,000,000			
*****TOTAL	15,782,472	16,000,000				16,000,000	16,000,000				16,000,000			
540 DESIGN-BUILD BOARD														19,068

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
OFFICE OF THE SECRETARY
DIVISION

FUND 0186 FY 2012 ORG. 0201
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES		19,068				19,068	19,068				19,068			
913 BRIM PREMIUM	3,988	3,990				3,990	3,990				3,990			3,990
635 DEBT REDUCTION	(2,309,782)	22,248,066				22,248,066								
650 TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU														
TOTAL OTHER DISBURSEMENTS					80,000,000	80,000,000				80,000,000	80,000,000			
GROSS TOTAL	14,301,450	39,176,768			82,094,500	121,271,268	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	(2,309,782)	22,266,713				22,266,713	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,611,232	16,910,055			82,094,500	99,004,555	16,910,055			82,094,500	99,004,555			16,926,908

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.10%

DEPARTMENT OF ADMINISTRATION
 EMPLOYEE PENSION AND
 HEALTH CARE BENEFIT FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2044 FY 2012 ORG. 0201
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	6,688,000			32,772,000		32,772,000				32,772,000		32,772,000		
UNCLASSIFIED-TOTAL													35,400,000	
GROSS TOTAL	6,688,000			32,772,000		32,772,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,688,000			32,772,000		32,772,000			32,772,000		32,772,000		35,400,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 8.02% _____

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA CONSOLIDATED PUBLIC
RETIREMENT BOARD
DIVISION

WV CODE: CHAPTER 5 ARTICLE 10D
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE BOARD IS RESPONSIBLE FOR THE ADMINISTRATION OF EIGHT RETIREMENT SYSTEMS. THERE ARE TWO PUBLIC SAFETY PLANS, JUDGES RETIREMENT, PUBLIC EMPLOYEES RETIREMENT, TEACHERS DEFINED BENEFIT RETIREMENT, TEACHERS DEFINED CONTRIBUTION RETIREMENT, DEPUTY SHERIFFS RETIREMENT AND EMERGENCY MEDICAL SERVICES RETIREMENT.</p> <p>AS OF JULY 1, 2010: PUBLIC SAFETY A RETIREMENT SYSTEM HAD 163 ACTIVE MEMBERS AND 669 RETIRED MEMBERS. PUBLIC SAFETY B RETIREMENT SYSTEM HAD 472 ACTIVE MEMBERS AND 14 RETIRED MEMBERS. JUDGES RETIREMENT SYSTEM HAD 54 ACTIVE MEMBERS AND 58 RETIRED MEMBERS. PUBLIC EMPLOYEES RETIREMENT SYSTEM HAD 35,717 ACTIVE MEMBERS AND 21,499 RETIRED MEMBERS. TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM HAD 35,701 ACTIVE MEMBERS AND 29,245 RETIRED MEMBERS. TEACHERS DEFINED CONTRIBUTION RETIREMENT SYSTEM HAD 5,800 ACTIVE MEMBERS. DEPUTY SHERIFFS RETIREMENT SYSTEM HAD 926 ACTIVE MEMBERS AND 248 RETIRED MEMBERS. EMERGENCY MEDICAL SERVICES RETIREMENT HAD 511 ACTIVE MEMBERS AND 0 RETIRED MEMBERS.</p> <p>OUR MAJOR SERVICES INCLUDE: PREPARATION OF RETIREMENT ESTIMATES, PROCESSING NEW RETIREMENTS, PROCESSING BENEFIT CHECKS MONTHLY FOR RETIRED MEMBERS, PROCESSING DEATH BENEFITS FOR RETIRED AND ACTIVE MEMBERS, EXECUTING WITHDRAWALS AND REFUNDS AND ADMINISTERING OF LOAN SYSTEM INVOLVING LOANS TO ACTIVE MEMBERS IN THE TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM AND THE DEPUTY SHERIFFS RETIREMENT SYSTEM PROCESSING MEMBERSHIP REINSTATEMENTS AND TRANSFER FROM AND TO PUBLIC EMPLOYEES RETIREMENT SYSTEM FOR CONTRIBUTIONS AND SERVICE.</p> <p>OUR MAJOR OBJECTIVES ARE TO PROCESS AND ISSUE MONTHLY CHECKS ON A REGULAR AND TIMELY BASIS, PROCESS WITHDRAWALS AND REFUNDS ON A TIMELY BASIS; MAINTAIN A CASH-FLOW ON A CURRENT BASIS CONSISTENT WITH THE REQUIREMENTS OF THE SYSTEM; MAINTAIN ON A CURRENT BASIS MEMBERS CONTRIBUTIONS, SERVICE AND EXPERIENCE RECORDS FOR BENEFIT OF MEMBERSHIP, ACTUARIAL PURPOSES AND LEGISLATIVE PURPOSES; RECOGNIZE CURRENT PROBLEMS AND ANTICIPATE FUTURE PROBLEM AREAS; RECOMMEND SOLUTIONS TO RETIREMENT BOARD AND/OR LEGISLATURE AND MAINTAIN EFFICIENT, EFFECTIVE AND KNOWLEDGEABLE CONSULTATION SERVICES WITH MEMBERSHIP AND EMPLOYERS; EDUCATE STAFF REGARDING CHANGES IN LAWS; STRIVE FOR MORE EFFICIENT AND ACCURATE METHODOLOGIES IN BENEFIT CALCULATIONS.</p>	<p>NO RECOMMENDATION.</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
CONSOLIDATED PUBLIC RETIREMENT
DIVISION

FUND 0195 FY 2012 ORG. 0203
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					84.00	84.00				83.00	83.00			
PERSONAL SERVICES					3,100,675	3,100,675				3,255,709	3,255,709			
ANNUAL INCREMENT					40,440	40,440				52,000	52,000			
TOTAL PERSONAL SERVICES					3,141,115	3,141,115				3,307,709	3,307,709			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					19,090	19,090				25,000	25,000			
11-SOCIAL SECURITY MATCHING					240,296	240,296				253,040	253,040			
12-PUB. EMP. INSURANCE PREM					500,000	500,000				800,000	800,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					15,000	15,000				30,000	30,000			
15-UNEMPLOYMENT COMPENSATION					25,000	25,000				25,000	25,000			
16-PENSION & RETIREMENT					392,639	392,639				293,464	293,464			
160-OPEB CONTRIBUTION					160,356	160,356				120,000	120,000			
163-OPEB REMAIN CONTRIBUTION					739,032	739,032								
TOTAL EMPLOYEE BENEFITS					2,091,413	2,091,413				1,546,504	1,546,504			
TOTAL CURRENT EXPENSES					6,653,445	6,653,445				6,618,617	6,618,617			
TOTAL REPAIRS & ALTERATIONS					67,000	67,000				67,725	67,725			
TOTAL ASSETS					240,000	240,000				152,250	152,250			
TOTAL OTHER DISBURSEMENTS					282,411	282,411				1,229,512	1,229,512			
UNCLASSIFIED														
RETIREE ANNUITY PAYMENTS														
TEACHERS' RETIREMENT BOARD					868,200,000	868,200,000				867,300,000	867,300,000			
PUBLIC EMPLOYEES' RET SYS					500,100,000	500,100,000				400,100,000	400,100,000			
JUDGES' RETIREMENT BOARD					6,000,000	6,000,000				5,000,000	5,000,000			
PUBLIC SAFETY RET SYS					46,500,000	46,500,000				36,500,000	36,500,000			
WV DEPUTY SHERIFF'S RET SYS					8,000,000	8,000,000				6,500,000	6,500,000			
EMERGENCY MED SERV RET SYS					500,000	500,000				500,000	500,000			
WV MUNICIPAL POLICE OFFICERS & FIREFIGHTERS					500,000	500,000				500,000	500,000			

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF FINANCE
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 2
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF FINANCE CONSISTS OF TWO SECTIONS:</p> <p>ACCOUNTING - RESPONSIBLE FOR CENTRALIZED GENERAL ACCOUNTING, PAYROLL, BILLING, ACCOUNTS PAYABLE, ACCOUNTS RECEIVABLE, FEDERAL REPORTING AND PROCUREMENT FOR THE DEPARTMENT.</p> <p>FINANCIAL ACCOUNTING AND REPORTING - RESPONSIBLE FOR ESTABLISHING AND MAINTAINING THE CENTRALIZED ACCOUNTING SYSTEM (WVFIMS) AND FOR PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0203 \$ 922,089</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF FINANCE
DIVISION

FUND 0203 FY 2012 ORG. 0209
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.05	1.00			9.25	10.25	1.00			9.25	10.25			1.00
PERSONAL SERVICES	57,591	82,411			483,352	565,763	82,411			483,352	565,763			83,867
ANNUAL INCREMENT	330	1,101			6,030	7,131	1,101			6,588	7,689			1,101
TOTAL PERSONAL SERVICES	57,921	83,512			489,382	572,894	83,512			489,940	573,452			84,968
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		239			2,139	2,378	239			2,325	2,564			
11-SOCIAL SECURITY MATCHING	3,905	6,389			37,438	43,827	6,389			36,550	42,939			
12-PUB. EMP. INSURANCE PREM	8,972	15,549			26,600	42,149	15,549			27,664	43,213			
13-OTHER HEALTH INSURANCE		300				300	300				300			
14-WORKERS COMPENSATION	250	1,000			1,400	2,400	1,000			2,000	3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,371	8,769			51,386	60,155	8,769			68,592	77,361			
160-OPEB CONTRIBUTION	3,492	170			1,498	1,668	170			1,668	1,838			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	22,990	32,416			120,461	152,877	32,416			138,799	171,215			34,156
TOTAL CURRENT EXPENSES	104,190	117,175			2,155,000	2,272,175	117,175			1,511,427	1,628,602			
TOTAL REPAIRS & ALTERATIONS		500				500	500				500			
TOTAL ASSETS		2,000			5,000	7,000	2,000			5,000	7,000			
TOTAL OTHER DISBURSEMENTS	3,616	825			3,547	4,372	825			4,834	5,659			
UNCLASSIFIED														120,500
125 GAAP PROJECT														677,939
NUMBER OF POSITIONS	2.75	2.75				2.75	2.75				2.75			2.75
PERSONAL SERVICES	208,998	189,796				189,796	189,796				189,796			
ANNUAL INCREMENT	4,080	2,220				2,220	2,220				2,220			
TOTAL PERSONAL SERVICES	213,078	192,016				192,016	192,016				192,016			
10-PERSONNEL & INSURANCE FE	(519)	690				690	690				690			
11-SOCIAL SECURITY MATCHING	17,081	14,690				14,690	14,690				14,690			
12-PUB.EMP.INSURANCE PREM	13,209	8,032				8,032	8,032				8,032			
14-WORKERS COMPENSATION	1,569	2,000				2,000	2,000				2,000			

DEPARTMENT OF ADMINISTRATION
 DIVISION OF FINANCE
EXCESS LOTTERY
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2208 FY 2012 ORG. 0209
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
087 ENTERPRISE RESOURCE														
PLANNING SYSTEM PLANNING														
PROJECT														
TOTAL CURRENT EXPENSES	2,232			29,959,253		29,959,253								
GROSS TOTAL	2,232			29,959,253		29,959,253	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,232			29,959,253		29,959,253	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 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 DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS CONSISTS OF 7 SECTIONS:</p>	
<p>ADMINISTRATION - PROVIDES OVERALL LEADERSHIP AND MANAGEMENT TO THE DIVISION PERSONNEL LEADING TO QUALITY, COST-EFFECTIVE, INFORMATION TECHNOLOGY SOLUTIONS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p>
<p>CLIENT SERVICES - RESPONSIBLE FOR MAINTAINING THE OPERATION OF THE HELP DESK FOR STATE AGENCIES, AS WELL AS PROVIDE ASSISTANCE WITH INFORMATION TECHNOLOGY PROBLEMS SUCH AS HARDWARE AND SOFTWARE SUPPORT FOR STATE AGENCY LOCAL AREA NETWORKS. ALSO, PROVIDES ASSISTANCE ON DISTRIBUTED SERVICES AND TRAINING TO STATE AGENCY EMPLOYEES IN THE USE OF DESKTOP AND MAINFRAME COMPUTER APPLICATIONS.</p>	<p>SPECIAL REVENUE FUND 2220 \$ 38,145,804</p>
<p>INFORMATION SYSTEMS - PROVIDES STATE AGENCIES WITH APPLICATION SOFTWARE DEVELOPMENT/SUPPORT AND DATABASE DEVELOPMENT/SUPPORT FOR ALL PLATFORMS INCLUDING THE ENTERPRISE SERVER, WEB SERVERS, MIDRANGE SERVERS, AND THE DESKTOP AND INCLUDES SUPPORT OF THE STATE OF WV FINANCIAL INFORMATION MANAGEMENT SYSTEM - WVFIMS. ALSO, PROVIDES ENTERPRISE COMPUTING SERVICES AND STATEWIDE/INTERSTATE TELEPROCESSING SUPPORT ON BEHALF OF STATE AGENCIES AND OTHER ENTITIES IN ORDER TO ASSIST IN MEETING THEIR INFORMATION PROCESSING MISSIONS COST-EFFECTIVELY AND IN COMPLIANCE WITH WV CODE. IN ADDITION, UNITS FOCUS ON THE SELECTION, DESIGN, IMPLEMENTATION, SUPPORT AND GROWTH OF CROSS-FUNCTIONAL INFRASTRUCTURE TOOLS THAT ARE USED TO MANAGE THE TECHNICAL INFRASTRUCTURE.</p>	
<p>INFORMATION TECHNOLOGY OPERATIONS - MAINTAINS THE OPERATION OF THE CAPITOL COMPLEX COMMUNICATIONS NETWORK FOR ALL CONNECTED AGENCIES MAINTAIN WV PORTAL, CAPITOL WAN. PROVIDE COST-EFFECTIVE TELECOM SERVICES TO STATE AGENCIES, EDUCATIONAL INSTITUTIONS AND POLITICAL SUBDIVISIONS AND PROVIDE SERVICES DESIGNED TO ALLOW AGENCIES TO EFFECTIVELY MEET THEIR MISSIONS AND ASSURE COMPLIANCE WITH WV CODE.</p>	
<p>INFORMATION SECURITY - TO DEVELOP AND PROMOTE INFORMATION SECURITY POLICIES, "BEST PRACTICES" AND TRAINING TO ENSURE THE INTEGRITY, CONFIDENTIALITY, AND ACCOUNTABILITY OF THE STATE'S ELECTRONIC INFORMATION IS SECURE.</p>	
<p>TELECOMMUNICATIONS BILLING UNIT - PROVIDES PAYMENT OF LEGITIMATE UNCONTESTED INVOICES FOR TELECOMMUNICATIONS SERVICES TO THE PROVIDERS WITHIN NINETY DAYS OF RECEIPT OF THESE INVOICES.</p>	
<p>CENTRAL MAIL OPERATIONS - RESPONSIBLE FOR THE STATE'S MAIL SERVICES (INCOMING AND OUTGOING).</p>	

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF INFORMATION SERVICES
 AND COMMUNICATIONS
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2220 FY 2012 ORG. 0210
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	358.00			381.73	7.20	388.93			377.10	7.20	384.30			381.73	
PERSONAL SERVICES	11,658,196			16,326,413	229,888	16,556,301			16,326,413	229,888	16,556,301			16,542,399	
ANNUAL INCREMENT	198,445			342,459	10,644	353,103			342,459	10,644	353,103			342,459	
TOTAL PERSONAL SERVICES	11,856,641			16,668,872	240,532	16,909,404			16,668,872	240,532	16,909,404			16,884,858	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	134,176			86,733	1,656	88,389			94,275	1,800	96,075				
11-SOCIAL SECURITY MATCHING	862,927			1,275,169	16,938	1,292,107			1,275,169	18,401	1,293,570				
12-PUB. EMP. INSURANCE PREM	1,124,675			1,611,951	30,000	1,641,951			1,676,429	31,200	1,707,629				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	70,175			150,000	6,800	156,800			150,000	6,800	156,800				
15-UNEMPLOYMENT COMPENSATION	11,737			65,000	5,000	70,000			65,000	5,000	70,000				
16-PENSION & RETIREMENT	1,283,111			2,083,609	25,000	2,108,609			2,333,642	33,674	2,367,316				
160-OPEB CONTRIBUTION	383,596			386,783	10,907	397,690			402,254	11,343	413,597				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	3,870,397			5,659,245	96,301	5,755,546			5,996,769	108,218	6,104,987			6,046,770	
TOTAL CURRENT EXPENSES	9,440,577			9,248,100	23,255,281	32,503,381			8,705,510	23,253,364	31,958,874				
TOTAL REPAIRS & ALTERATIONS	2,332			41,000		41,000			41,000		41,000				
TOTAL ASSETS	846,832			1,756,600	24,059,958	25,816,558			1,961,666		1,961,666				
TOTAL OTHER DISBURSEMENTS	4,427,570			4,506,000		4,506,000			4,506,000		4,506,000				
UNCLASSIFIED														15,214,176	
GROSS TOTAL	30,444,349			37,879,817	47,652,072	85,531,889	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	30,444,349			37,879,817	47,652,072	85,531,889			37,879,817	23,602,114	61,481,931			38,145,804	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.70% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF GENERAL SERVICES
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 4
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE DIVISION OF GENERAL SERVICES IS RESPONSIBLE FOR THE MANAGEMENT OF THE BUILDINGS AND GROUNDS OF THE CAPITOL COMPLEX AND OTHER DEPARTMENT OF ADMINISTRATION BUILDINGS THROUGHOUT THE STATE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0230</td> <td style="text-align: right;">\$ 2,997,779</td> </tr> </table>	GENERAL REVENUE		FUND 0230	\$ 2,997,779
GENERAL REVENUE					
FUND 0230	\$ 2,997,779				
	<table> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 2252</td> <td style="text-align: right;">10,000,000</td> </tr> </table>	LOTTERY		FUND 2252	10,000,000
LOTTERY					
FUND 2252	10,000,000				

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF GENERAL SERVICES
DIVISION

FUND 0230 FY 2012 ORG. 0211
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	41.00	42.00			85.25	127.25	42.00			85.25	127.25			42.00
PERSONAL SERVICES	1,394,900	1,466,406			2,807,480	4,273,886	1,466,406			2,807,480	4,273,886			1,494,237
ANNUAL INCREMENT	15,174	20,000			37,020	57,020	20,000			37,020	57,020			20,000
TOTAL PERSONAL SERVICES	1,410,074	1,486,406			2,844,500	4,330,906	1,486,406			2,844,500	4,330,906			1,514,237
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	8,500	9,450			19,148	28,598	10,500			21,275	31,775			
11-SOCIAL SECURITY MATCHING	102,754	113,710			217,604	331,314	113,710			217,604	331,314			
12-PUB. EMP. INSURANCE PREM	168,053	211,037			477,272	688,309	211,037			496,362	707,399			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	31,119	25,000			76,730	101,730	25,000			71,730	96,730			
15-UNEMPLOYMENT COMPENSATION	8,480													
16-PENSION & RETIREMENT	154,748	185,801			355,562	541,363	208,097			398,230	606,327			
160-OPEB CONTRIBUTION	59,435	81,144			164,436	245,580	84,391			171,014	255,405			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	533,089	626,142			1,310,752	1,936,894	652,735			1,376,215	2,028,950			688,906
TOTAL CURRENT EXPENSES	804,050	626,747			13,662,071	14,288,818	600,155			11,786,351	12,386,506			
TOTAL REPAIRS & ALTERATIONS	5,892				3,282,500	3,282,500				3,183,500	3,183,500			
TOTAL ASSETS					34,700,000	34,700,000				28,804,153	28,804,153			
TOTAL OTHER DISBURSEMENTS	12,691				14,657,803	14,657,803				14,657,803	14,657,803			
UNCLASSIFIED														600,155
126 FIRE SERVICE FEE														14,000
TOTAL CURRENT EXPENSES	14,000	14,000				14,000	14,000				14,000			
913 BRIM PREMIUM	112,481	112,481				112,481	112,481				112,481			112,481
371 PRESERVATION AND MAINTENANCE OF STATUES AND MONUMENTS ON CAPITOL GROUNDS														68,000

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2252 FY 2012 ORG. 0211
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS															
TOTAL CURRENT EXPENSES															
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED															
310 DEBT SERVICE-TOTAL													10,000,000		
TOTAL OTHER DISBURSEMENTS	8,240,000			10,000,000		10,000,000				10,000,000		10,000,000			
GROSS TOTAL	8,240,000			10,000,000		10,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,240,000			10,000,000		10,000,000				10,000,000		10,000,000		10,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF PURCHASING
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 1
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																		
<p>THE DIVISION OF PURCHASING IS THE CENTRALIZED UNIT OF STATE GOVERNMENT RESPONSIBLE FOR THE PROCUREMENT OF GOODS AND SERVICES FOR STATE AGENCIES OF THE EXECUTIVE BRANCH EXCEPT HIGHER EDUCATION AND DIVISION OF HIGHWAYS CONSTRUCTION. THE DIVISION IS ALSO RESPONSIBLE FOR AIRCRAFT AND FLEET MANAGEMENT, ENFORCEMENT OF THE STATE'S TRAVEL REGULATIONS AND HANDLING OF THE STATE AND FEDERAL SURPLUS PROPERTY.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>																		
<p>MISSION:</p> <p>-TO PROVIDE VALUED SERVICES TO OUR CUSTOMERS BY MAKING SOUND AND EFFECTIVE DECISIONS IN ACCORDANCE WITH STATE LAW.</p>	<table border="0"> <tr> <td colspan="2">GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0210</td> <td></td> <td>\$ 1,178,874</td> </tr> <tr> <td>0615</td> <td></td> <td>1,824,016</td> </tr> <tr> <td colspan="2">SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 2263</td> <td></td> <td>906,515</td> </tr> <tr> <td>2264</td> <td></td> <td>556,251</td> </tr> </table>	GENERAL REVENUE			FUND 0210		\$ 1,178,874	0615		1,824,016	SPECIAL REVENUE			FUND 2263		906,515	2264		556,251
GENERAL REVENUE																			
FUND 0210		\$ 1,178,874																	
0615		1,824,016																	
SPECIAL REVENUE																			
FUND 2263		906,515																	
2264		556,251																	
<p>-AS A CUSTOMER-DRIVEN ORGANIZATION, WE STRIVE TO EXERCISE PRUDENT AND FAIR SPENDING PRACTICES IN ACQUIRING QUALITY GOODS AND SERVICES IN A TIMELY FASHION.</p>																			
<p>-TO CONTINUALLY IMPROVE THE SERVICES WE OFFER TO MAXIMIZE THE EFFICIENCY OF STATE GOVERNMENT.</p>																			
<p>-TO PROVIDE LEADERSHIP AND GUIDANCE TO OUR CUSTOMERS - STATE AGENCIES, VENDORS, LEGISLATORS AND THE GENERAL PUBLIC - IN BUILDING LASTING BUSINESS RELATIONSHIPS.</p>																			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF PURCHASING
DIVISION

FUND 0210 FY 2012 ORG. 0213
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	24.45	18.53			22.12	40.65	18.47			21.18	39.65			18.53
PERSONAL SERVICES	635,098	710,848			916,316	1,627,164	710,848			861,316	1,572,164			724,281
ANNUAL INCREMENT	10,417	12,095			13,403	25,498	12,095			13,403	25,498			12,095
TOTAL PERSONAL SERVICES	645,515	722,943			929,719	1,652,662	722,943			874,719	1,597,662			736,376
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,527	4,275			4,747	9,022	4,275			4,747	9,022			
11-SOCIAL SECURITY MATCHING	46,997	55,305			72,950	128,255	55,305			67,950	123,255			
12-PUB. EMP. INSURANCE PREM	76,058	117,051			128,147	245,198	92,051			93,147	185,198			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,321	7,360			4,323	11,683	7,360			4,323	11,683			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	69,406	90,368			113,090	203,458	90,368			108,090	198,458			
160-OPEB CONTRIBUTION	22,502						25,000			25,000	50,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	222,811	274,359			323,257	597,616	274,359			303,257	577,616			291,928
TOTAL CURRENT EXPENSES	155,968	107,441			507,929	615,370	107,441			507,929	615,370			
TOTAL REPAIRS & ALTERATIONS	644	500			7,000	7,500	500			7,000	7,500			
TOTAL ASSETS	8,895	1,000			20,620	21,620	1,000			20,620	21,620			
TOTAL OTHER DISBURSEMENTS	4,842	35,462			59,054	94,516	35,462			50,154	85,616			
UNCLASSIFIED														144,403
913 BRIM PREMIUM	6,165	6,167				6,167	6,167				6,167			6,167
GROSS TOTAL	1,044,840	1,147,872			1,847,579	2,995,451	1,147,872			1,763,679	2,911,551			1,178,874
LESS REAPPROPRIATIONS														
NET TOTAL	1,044,840	1,147,872			1,847,579	2,995,451	1,147,872			1,763,679	2,911,551			1,178,874

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.70%

DEPARTMENT OF ADMINISTRATION
 DIVISION OF PURCHASING-
 VENDOR FEE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2263 FY 2012 ORG. 0213
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS														12.33	
PERSONAL SERVICES														491,919	
ANNUAL INCREMENT														7,561	
TOTAL PERSONAL SERVICES														499,480	
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															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS														168,831	
TOTAL CURRENT EXPENSES															
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED														238,204	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														906,515	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION
 DIVISION OF PURCHASING-
PURCHASING IMPROVEMENT FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2264 FY 2012 ORG. 0213
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS														5.79	
PERSONAL SERVICES														235,435	
ANNUAL INCREMENT														4,102	
TOTAL PERSONAL SERVICES														239,537	
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															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS														82,385	
TOTAL CURRENT EXPENSES															
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED														234,329	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														556,251	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION-
PURCHASING DIVISION
SURPLUS PROPERTY
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2281 FY 2012 ORG. 0214
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					15.55	15.55				15.55	15.55				
PERSONAL SERVICES					515,016	515,016				515,016	515,016				
ANNUAL INCREMENT					10,511	10,511				10,511	10,511				
TOTAL PERSONAL SERVICES					525,527	525,527				525,527	525,527				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					3,549	3,549				3,549	3,549				
11-SOCIAL SECURITY MATCHING					40,203	40,203				40,203	40,203				
12-PUB. EMP. INSURANCE PREM					87,852	87,852				87,852	87,852				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					13,650	13,650				13,650	13,650				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT					65,691	65,691				65,691	65,691				
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					210,945	210,945				210,945	210,945				
TOTAL CURRENT EXPENSES					1,134,748	1,134,748				1,134,748	1,134,748				
TOTAL REPAIRS & ALTERATIONS					4,500	4,500				4,500	4,500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS					258,610	258,610				258,610	258,610				
UNCLASSIFIED															
GROSS TOTAL					2,134,330	2,134,330	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL					2,134,330	2,134,330				2,134,330	2,134,330				

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION-
PURCHASING DIVISION
TRAVEL MANAGEMENT
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0615 FY 2012 ORG. 0215
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		11.00			3.00	14.00	11.00			3.00	14.00			11.00
PERSONAL SERVICES		572,768			228,004	800,772	572,768			148,004	720,772			
ANNUAL INCREMENT		3,960			4,680	8,640	3,960			4,680	8,640			
TOTAL PERSONAL SERVICES		576,728			232,684	809,412	576,728			152,684	729,412			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		2,706			738	3,444	2,706			738	3,444			
11-SOCIAL SECURITY MATCHING		44,120			11,680	55,800	44,120			11,680	55,800			
12-PUB. EMP. INSURANCE PREM		104,551			26,138	130,689	104,551			26,138	130,689			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		16,000			1,000	17,000	16,000			1,000	17,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT		72,091			19,086	91,177	72,091			19,086	91,177			
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS		239,468			58,642	298,110	239,468			58,642	298,110			
TOTAL CURRENT EXPENSES		495,851			747,249	1,243,100	495,851			827,249	1,323,100			
TOTAL REPAIRS & ALTERATIONS					135,750	135,750			135,750	135,750				
TOTAL ASSETS					296,691	296,691			296,691	296,691				
TOTAL OTHER DISBURSEMENTS		487,953			4,272,339	4,760,292	487,953			4,272,339	4,760,292			
UNCLASSIFIED-TOTAL														1,824,016
GROSS TOTAL		1,800,000			5,743,355	7,543,355	1,800,000			5,743,355	7,543,355			1,824,016
LESS REAPPROPRIATIONS														
NET TOTAL		1,800,000			5,743,355	7,543,355	1,800,000			5,743,355	7,543,355			1,824,016

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.33%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA PUBLIC
 EMPLOYEES GRIEVANCE BOARD
 DIVISION

WV CODE: CHAPTER 6C ARTICLE 2,3
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE PUBLIC EMPLOYEES GRIEVANCE BOARD IS A FIVE PERSON BOARD APPOINTED BY THE GOVERNOR BY AND WITH THE ADVICE OF THE SENATE FOR OVERLAPPING TERMS OF THREE YEARS. IT SETS THE PROCEDURES FOR THE GRIEVANCE PROCEDURE FOR THE EMPLOYEES OF THE EXECUTIVE BRANCH, COUNTY SCHOOL SYSTEMS AND INSTITUTIONS OF HIGHER EDUCATION THROUGHOUT THE STATE. IT DIRECTLY EMPLOYES THE STAFF AND ADMINISTRATIVE LAW JUDGES RESPONSIBLE FOR MANAGING AND RENDERING DECISIONS AT THE FINAL LEVELS OF THE GRIEVANCE PROCESS. THE ADMINISTRATIVE LAW JUDGES OF THE GRIEVANCE BOARD HOLD ALL HEARINGS IN NEUTRAL OR AGREED UPON LOCATIONS, AND RENDER BINDING WRITTEN DECISIONS, SUBJECT TO LIMITED JUDICIAL REVIEW, WHICH ARE PUBLISHED AND COMPRISE THE BODY OF ADMINISTRATIVE LAW GOVERNING STATE AND EDUCATIONAL EMPLOYMENT LAW AND INTERPRETING THE STATUTES AND RULES AFFECTING THE EMPLOYMENT OF STATE, EDUCATION AND HIGHER EDUCATION PERSONNEL. THE GRIEVANCE BOARD ALSO PROVIDES A NEUTRAL AND CERTIFIED RECORD OF THE CASES APPEALED TO THE JUDICIAL BRANCH FROM THE JUDICIAL BRANCH FROM THE GRIEVANCE PROCESS, AND MEDIATION SERVICES AT ALL LEVELS OF THE GRIEVANCE PROCESS AS AN ALTERNATIVE MEANS OF DISPUTE RESOLUTION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>MISSION:</p> <p>THE BOARD PROVIDES A FAIR, CONSISTENT AND EXPEDITED ADMINISTRATIVE PROCESS FOR RESOLVING EMPLOYMENT RELATED DISPUTES BETWEEN THE EMPLOYERS AND EMPLOYEES OF THE STATE'S EXECUTIVE BRANCH, COUNTY EDUCATIONAL SYSTEMS, AND INSTITUTIONS OF HIGHER EDUCATION.</p>	<table> <tr> <td data-bbox="1338 698 2365 722">GENERAL REVENUE</td> <td data-bbox="2365 698 2577 722"></td> </tr> <tr> <td data-bbox="1338 722 2365 747">FUND 0220</td> <td data-bbox="2365 722 2577 747">\$ 1,091,381</td> </tr> </table>	GENERAL REVENUE		FUND 0220	\$ 1,091,381
GENERAL REVENUE					
FUND 0220	\$ 1,091,381				

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA PUBLIC
 EMPLOYEES GRIEVANCE BOARD
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0220 FY 2012 ORG. 0219
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	11.00	11.00				11.00	11.00				11.00			11.00	
PERSONAL SERVICES	557,954	650,070				650,070	650,070				650,070			661,843	
ANNUAL INCREMENT	4,380	9,097				9,097	9,097				9,097			9,097	
TOTAL PERSONAL SERVICES	562,334	659,167				659,167	659,167				659,167			670,940	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,413	4,000				4,000	4,000				4,000				
11-SOCIAL SECURITY MATCHING	42,230	50,000				50,000	50,000				50,000				
12-PUB. EMP. INSURANCE PREM	25,096	43,000				43,000	43,000				43,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,522	5,000				5,000	5,000				5,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	59,931	75,000				75,000	75,000				75,000				
160-OPEB CONTRIBUTION	14,380	11,387				11,387	11,387				11,387				
163-OPEB REMAIN CONTRIBUTION		3,000				3,000	3,000				3,000				
TOTAL EMPLOYEE BENEFITS	146,572	191,387				191,387	191,387				191,387			206,113	
TOTAL CURRENT EXPENSES	195,753	201,135				201,135	201,135				201,135				
TOTAL REPAIRS & ALTERATIONS	797	1,158				1,158	1,158				1,158				
TOTAL ASSETS		8,150				8,150	8,150				8,150				
TOTAL OTHER DISBURSEMENTS	5,250	3,885				3,885									
UNCLASSIFIED														210,443	
913 BRIM PREMIUM	3,885						3,885				3,885			3,885	
097 UNCLASSIFIED-SURPLUS															
TOTAL CURRENT EXPENSES	107,590	57,010				57,010									
GROSS TOTAL	1,022,181	1,121,892				1,121,892	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	107,590	57,010				57,010	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	914,591	1,064,882				1,064,882	1,064,882				1,064,882			1,091,381	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.49%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 ETHICS COMMISSION
 DIVISION

WV CODE: CHAPTER 6B ARTICLE 1
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE ETHICS COMMISSION MAINTAINS CONFIDENCE IN THE INTEGRITY AND IMPARTIALITY OF THE GOVERNMENTAL PROCESS IN THE STATE AND ITS POLITICAL SUBDIVISIONS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p>	<p>GENERAL REVENUE FUND 0223 \$ 756,333 (\$75,000 AND 1 FTE TO ADDRESS INCREASED COMPLAINTS IN A TIMELY MANNER.)</p>
<p>-AID PUBLIC OFFICIALS AND PUBLIC EMPLOYEES IN THE EXERCISE OF THEIR OFFICIAL DUTIES AND EMPLOYMENT</p>	
<p>-DEFINE AND ESTABLISH MINIMUM ETHICAL STANDARDS FOR ELECTED AND APPOINTED PUBLIC OFFICIALS AND PUBLIC EMPLOYEES</p>	
<p>-ELIMINATE ACTUAL CONFLICTS OF INTEREST</p>	
<p>-PROVIDE A MEANS TO DEFINE ETHICAL STANDARDS</p>	
<p>-PROVIDE A MEANS OF INVESTIGATING AND RESOLVING ETHICAL VIOLATIONS</p>	
<p>-PROVIDE ADMINISTRATIVE AND CRIMINAL PENALTIES FOR SPECIFIC ETHICAL VIOLATIONS FOUND TO BE UNLAWFUL</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
ETHICS COMMISSION
DIVISION

FUND 0223 FY 2012 ORG. 0220
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.50	6.50				6.50	6.50				6.50			7.50
PERSONAL SERVICES	350,874	401,632				401,632	374,632				374,632			
ANNUAL INCREMENT	2,640	4,620				4,620	4,620				4,620			
TOTAL PERSONAL SERVICES	353,514	406,252				406,252	379,252				379,252			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,200	1,495				1,495	1,495				1,495			
11-SOCIAL SECURITY MATCHING	25,977	29,013				29,013	29,013				29,013			
12-PUB. EMP. INSURANCE PREM	26,360	24,414				24,414	24,414				24,414			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,467	1,500				1,500	1,500				1,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	34,917	47,407				47,407	47,407				47,407			
160-OPEB CONTRIBUTION	8,521	12,558				12,558	12,558				12,558			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	98,442	116,387				116,387	116,387				116,387			
TOTAL CURRENT EXPENSES	144,619	132,302				132,302	132,302				132,302			
TOTAL REPAIRS & ALTERATIONS	260	500				500	500				500			
TOTAL ASSETS	1,883	4,000				4,000	4,000				4,000			
TOTAL OTHER DISBURSEMENTS	3,536	3,465				3,465	30,465				30,465			
UNCLASSIFIED														753,545
913 BRIM PREMIUM	2,788	2,788				2,788	2,788				2,788			2,788
GROSS TOTAL	605,042	665,694				665,694	665,694	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS								XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	605,042	665,694				665,694	665,694				665,694			756,333

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 13.62%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 PUBLIC DEFENDER SERVICES
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 21
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>PUBLIC DEFENDER SERVICES PROVIDES LEGAL DEFENSE OF INDIGENTS ACCUSED OF CRIMES AS WELL AS REPRESENTATION IN OTHER LEGALLY REQUIRED AREAS INCLUDING ABUSE AND NEGLECT, TERMINATION OF PARENTAL RIGHTS, MENTAL HYGIENE, CONTEMPT OF COURT, EXTRADITION AND JUVENILE CASES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p> <ul style="list-style-type: none"> -REVIEW COURT ORDERS IN APPOINTED CASES, WITH DETAILED FORMS ATTACHED, FOR ELIGIBILITY, COMPLIANCE AND ACCURACY. -COLLECT FINANCIAL AND CASE LOAD DATA. -GRANT NECESSARY FUNDS TO PUBLIC DEFENDER CORPORATIONS. -PROVIDE LEGAL RESEARCH PUBLICATIONS AND SEMINARS TO ALL ATTORNEYS ENGAGED IN INDIGENT DEFENSE. -REPRESENT INDIGENT CLIENTS ON APPEAL. 	<p>GENERAL REVENUE FUND 0226</p> <p style="text-align: right;">\$ 31,853,181</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC DEFENDER SERVICES
DIVISION

FUND 0226 FY 2012 ORG. 0221
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.00	16.00				16.00	16.00				16.00			16.00
PERSONAL SERVICES	590,038	655,000				655,000	655,000				655,000			665,748
ANNUAL INCREMENT	11,100	11,940				11,940	11,280				11,280			11,280
TOTAL PERSONAL SERVICES	601,138	666,940				666,940	666,280				666,280			677,028
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,200	4,300				4,300	4,300				4,300			
11-SOCIAL SECURITY MATCHING	44,329	51,021				51,021	51,021				51,021			
12-PUB. EMP. INSURANCE PREM	68,588	99,020				99,020	100,000				100,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,608	3,800				3,800	3,800				3,800			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	66,175	83,367				83,367	83,900				83,900			
160-OPEB CONTRIBUTION	24,789	30,912				30,912	32,150				32,150			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	209,689	272,420				272,420	275,171				275,171			290,998
TOTAL CURRENT EXPENSES	253,978	439,010			9,500	448,510	431,231		14,500		445,731			
TOTAL REPAIRS & ALTERATIONS		1,300				1,300	1,300				1,300			
TOTAL ASSETS	2,022	3,000			500	3,500	3,000		500		3,500			
TOTAL OTHER DISBURSEMENTS	5,688						5,688				5,688			
UNCLASSIFIED														441,219
913 BRIM PREMIUM	4,216	4,216				4,216	4,216				4,216			4,216
127 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS														
TOTAL CURRENT EXPENSES	30,198,657	30,466,236				30,466,236	30,322,025				30,322,025			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	159,712	117,695				117,695	117,695				117,695			
*****TOTAL	30,358,369	30,583,931				30,583,931	30,439,720				30,439,720			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2422 FY 2012 ORG. 0221
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
788 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS														
TOTAL CURRENT EXPENSES	19,650,903			7,280,775		7,280,775								
TOTAL OTHER DISBURSEMENTS	480,441			80,000		80,000								
*****TOTAL	20,131,344			7,360,775		7,360,775								
GROSS TOTAL	20,131,344			7,360,775		7,360,775	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	16,491,941			7,360,775		7,360,775	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,639,403													

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF PERSONNEL
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 6
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF PERSONNEL IS RESPONSIBLE FOR PROVIDING ORGANIZATIONAL LEADERSHIP IN HUMAN RESOURCES MANAGEMENT TO AGENCIES AND UNITS OF STATE GOVERNMENT.</p> <p>MISSION:</p> <ul style="list-style-type: none"> -ENSURE FAIR AND EQUITABLE TREATMENT FOR ALL EMPLOYEES BY THE APPLICATION OF UNIFORM PERSONNEL POLICIES TO ATTRACT AND RETAIN IN THE SERVICE OF THIS STATE PERSONNEL OF THE HIGHEST ABILITY AND INTEGRITY BY THE ESTABLISHMENT OF A SYSTEM OF PERSONNEL ADMINISTRATION BASED ON MERIT PRINCIPLES AND SCIENTIFIC METHODS GOVERNING THE APPOINTMENT, PROMOTION, TRANSFER, LAYOFF, REMOVAL, DISCIPLINE, CLASSIFICATION, COMPENSATION AND WELFARE OF ITS CIVIL EMPLOYEES. WEST VIRGINIA CODE 29-6-1 -ENHANCE THE PROFESSIONALISM, EFFECTIVENESS AND EFFICIENCY OF THE STATE'S WORKFORCE -PROVIDE GROWTH AND DEVELOPMENT OPPORTUNITIES FOR EMPLOYEES THROUGH TRAINING ACTIVITIES -DELIVER COST-EFFECTIVE PERSONNEL PROGRAMS THAT MEET THE NEEDS OF AGENCIES OF STATE GOVERNMENT -CREATE A MORE REWARDING AND SATISFYING WORK ENVIRONMENT -IMPROVE EMPLOYEE MORALE -PROACTIVELY PLAN AND MANAGE THE STATE'S HUMAN RESOURCES TO ENSURE EFFECTIVE UTILIZATION OF THE WORKFORCE 	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 2440 \$ 5,141,821</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF PERSONNEL
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2440 FY 2012 ORG. 0222
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	66.20			66.62		66.62			67.62		67.62			66.62	
PERSONAL SERVICES	2,232,011			2,763,429		2,763,429			2,763,429		2,763,429			2,803,062	
ANNUAL INCREMENT	53,136			72,348		72,348			72,348		72,348			72,348	
TOTAL PERSONAL SERVICES	2,285,147			2,835,777		2,835,777			2,835,777		2,835,777			2,875,410	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	88			3,350		3,350			3,350		3,350				
11-SOCIAL SECURITY MATCHING	166,900			216,937		216,937			216,937		216,937				
12-PUB. EMP. INSURANCE PREM	220,557			269,385		269,385			280,160		280,160				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	12,844			18,000		18,000			18,000		18,000				
15-UNEMPLOYMENT COMPENSATION	4,664														
16-PENSION & RETIREMENT	243,942			354,472		354,472			397,009		397,009				
160-OPEB CONTRIBUTION	92,362			129,444		129,444			134,622		134,622				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	741,357			991,588		991,588			1,050,078		1,050,078			1,059,253	
TOTAL CURRENT EXPENSES	960,361			1,126,273		1,126,273			1,053,353		1,053,353				
TOTAL REPAIRS & ALTERATIONS	1,592			2,000		2,000			5,000		5,000				
TOTAL ASSETS	48,187			51,250		51,250			97,000		97,000				
TOTAL OTHER DISBURSEMENTS	21,563			27,635		27,635			51,805		51,805				
UNCLASSIFIED														1,207,158	
GROSS TOTAL	4,058,207			5,034,523		5,034,523	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	4,058,207			5,034,523		5,034,523			5,093,013		5,093,013			5,141,821	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.13% _____

DIVISION

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE COMMITTEE FOR THE PURCHASE OF COMMODITIES AND SERVICES FROM THE HANDICAPPED WAS ESTABLISHED BY AN ACT OF THE LEGISLATURE TO BE EFFECTIVE JULY 1, 1989. ITS MEMBERSHIP, APPOINTED BY THE GOVERNOR, HELD ITS FIRST ORGANIZATIONAL MEETING ON NOVEMBER 21, 1989. LATER AMENDMENTS TO THE ACT STATE THAT EACH MEMBER OF THE COMMITTEE WHO IS NOT A STATE EMPLOYEE SHALL RECEIVE COMPENSATION FOR SERVICES OF FIFTY DOLLARS PER DAY FOR EACH DAY ACTUALLY ENGAGED IN THE WORK OF THE COMMITTEE AND ALL MEMBERS SHALL RECEIVE REIMBURSEMENT BY THE STATE FOR EXPENSES INCURRED IN PERFORMING THEIR DUTIES.</p> <p>MISSION:</p> <ul style="list-style-type: none"> -DETERMINE THE FAIR MARKET PRICE OF ALL COMMODITIES, PRINTING AND SERVICES PROCURED BY NON-PROFIT WORKSHOPS -MONITOR THE ACTIVITIES OF THE CENTRAL NON-PROFIT AGENCY TO ASSURE THAT THE INTERESTS OF THE STATE'S HANDICAPPED CITIZENS ARE ADVANCED BY THE AGENCY -MONITOR THE PERFORMANCE OF THE CENTRAL NON-PROFIT AGENCY TO SEE THAT THE COMMODITIES AND SERVICES PRODUCED MEET STATE SPECIFICATIONS AS TO QUALITY AND DELIVERY -MAINTAIN RECORDS PERTAINING TO THE ACTIVITIES UNDER THE ACT, INCLUDING RECORDS OF SALES, FORMAL GRIEVANCES, AND NUMBER OF HANDICAPPED WORKERS EMPLOYED. A SUMMARY OF DISABILITIES FOR WORKERS PROVIDING SERVICES, A LIST OF WORKSHOP PRODUCTS AND SERVICES AND THE GEOGRAPHIC DISTRIBUTION OF PROVIDER WORKSHOPS. THESE RECORDS SHALL BE FILED WITH THE GOVERNOR AND THE PRESIDING OFFICER OF EACH HOUSE OF THE LEGISLATURE ON OR BEFORE THE FIRST DAY OF JANUARY EACH YEAR. 	<p>GENERAL REVENUE FUND 0233</p> <p style="text-align: right;">\$ 5,055</p>

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0233 FY 2012 ORG. 0224
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	550	1,800				1,800	1,800				1,800				
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	550	1,800				1,800	1,800				1,800				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	42	1,377				1,377	1,377				1,377				
12-PUB. EMP. INSURANCE PREM															
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4														
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	46	1,377				1,377	1,377				1,377				
TOTAL CURRENT EXPENSES	1,581	1,878				1,878	1,878				1,878				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL														5,055	
GROSS TOTAL	2,177	5,055				5,055	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,177	5,055				5,055	5,055				5,055			5,055	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION
PUBLIC EMPLOYEES INSURANCE AGENCY
 DIVISION

WV CODE: CHAPTER _____ ARTICLE _____
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA PUBLIC EMPLOYEES INSURANCE AGENCY WAS CREATED AND ESTABLISHED TO PROVIDE GROUP HOSPITAL AND SURGICAL CARE INSURANCE, GROUP MAJOR MEDICAL INSURANCE AND GROUP LIFE AND ACCIDENTAL DEATH INSURANCE FOR STATE EMPLOYEES, COLLEGES AND UNIVERSITIES, BOARDS OF EDUCATION, COUNTY COMMISSIONS, MUNICIPALITIES AND OTHER GOVERNMENTAL BODIES AS SPECIFIED IN THE WEST VIRGINIA CODE.</p>	<p>GENERAL REVENUE FUND 0200 \$ 3,500,000</p>
<p>TO PURSUE COST CONTAINMENT GOALS THROUGH UTILIZATION MANAGEMENT, MORE VIGOROUS BENEFIT ADMINISTRATION AND THE REDESIGN OF JOB BENEFIT PROGRAMS.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC EMPLOYEES INSURANCE AGENCY
DIVISION

FUND 0200 FY 2012 ORG. 0225
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					41.20	41.20				41.20	41.20				
PERSONAL SERVICES					1,916,075	1,916,075				1,895,684	1,895,684				
ANNUAL INCREMENT					28,132	28,132				25,819	25,819				
TOTAL PERSONAL SERVICES					1,944,207	1,944,207				1,921,503	1,921,503				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					9,439	9,439				9,443	9,443				
11-SOCIAL SECURITY MATCHING					137,080	137,080				136,069	136,069				
12-PUB. EMP. INSURANCE PREM					207,146	207,146				207,283	207,283				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					8,843	8,843				8,779	8,779				
15-UNEMPLOYMENT COMPENSATION					750	750				900	900				
16-PENSION & RETIREMENT					230,275	230,275				228,627	228,627				
160-OPEB CONTRIBUTION					76,602	76,602				76,637	76,637				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					670,135	670,135				667,738	667,738				
TOTAL CURRENT EXPENSES					2,113,420	2,113,420				590,557,918	590,557,918				
TOTAL REPAIRS & ALTERATIONS					5,500	5,500				14,000	14,000				
TOTAL ASSETS					405,500	405,500				14,000	14,000				
TOTAL OTHER DISBURSEMENTS					576,854,931	576,854,931									
UNCLASSIFIED															
801 PEIA SUBSIDY														3,500,000	
TOTAL OTHER DISBURSEMENTS		3,500,000				3,500,000	3,500,000				3,500,000				
GROSS TOTAL		3,500,000			581,993,693	585,493,693	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL		3,500,000			581,993,693	585,493,693	3,500,000			593,175,159	596,675,159			3,500,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
 DIVISION

WV CODE: CHAPTER 7 ARTICLE 4
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE WV PROSECUTING ATTORNEYS INSTITUTE WAS CREATED BY THE 1995 WV LEGISLATURE AS A STATE AGENCY AND THE DUTIES, RESPONSIBILITIES AND OBLIGATIONS ARE ALL CONTAINED WITHIN WV CODE 7-4-6. THE MEMBERSHIP OF THE WV PROSECUTING ATTORNEYS' INSTITUTE CONSISTS OF FIFTY-FIVE ELECTED PROSECUTING ATTORNEYS IN THE STATE OF WV AND IS GOVERNED BY THE EXECUTIVE COUNCIL CONSISTING OF FIVE PROSECUTING ATTORNEYS AND TWO COUNTY COMMISSIONERS APPOINTED ANNUALLY BY THE WV COUNTY COMMISSIONERS ASSOCIATIONS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>THE STATUTORY RESPONSIBILITIES AND GOALS OF THE WV PROSECUTING ATTORNEYS INSTITUTE ARE OUTLINED FULLY IN WV CODE 7-4-6 AND INCLUDE THE FOLLOWING:</p>	<table border="0"> <tr> <td data-bbox="1365 511 1545 527">GENERAL REVENUE</td> <td data-bbox="2392 511 2540 527" style="text-align: right;">\$ 239,767</td> </tr> <tr> <td data-bbox="1365 527 1545 544"> FUND 0557</td> <td></td> </tr> </table>	GENERAL REVENUE	\$ 239,767	FUND 0557	
GENERAL REVENUE	\$ 239,767				
FUND 0557					
<p>TO PROVIDE SPECIAL PROSECUTING ATTORNEYS TO PURSUE CRIMINAL MATTERS IN ANY COUNTY UPON REQUEST OF A CIRCUIT JUDGE AND TO OTHERWISE ASSIST PROSECUTING ATTORNEYS IN THE PERFORMANCE OF THEIR DUTIES IN ACCORDANCE WITH THE DIRECTION OF THE EXECUTIVE COUNCIL;</p>	<table border="0"> <tr> <td data-bbox="1365 592 1545 609">FEDERAL REVENUE</td> <td data-bbox="2459 592 2540 609" style="text-align: right;">81,343</td> </tr> <tr> <td data-bbox="1365 609 1545 625"> FUND 8834</td> <td></td> </tr> </table>	FEDERAL REVENUE	81,343	FUND 8834	
FEDERAL REVENUE	81,343				
FUND 8834					
<p>TO PROVIDE RESEARCH AND INFORMATIONAL MATERIALS TO PROSECUTING ATTORNEYS, LAW ENFORCEMENT AND OTHER GOVERNMENT INVESTIGATORS;</p>	<table border="0"> <tr> <td data-bbox="1365 673 1545 690">SPECIAL REVENUE</td> <td data-bbox="2459 673 2540 690" style="text-align: right;">552,393</td> </tr> <tr> <td data-bbox="1365 690 1545 706"> FUND 2521</td> <td></td> </tr> </table>	SPECIAL REVENUE	552,393	FUND 2521	
SPECIAL REVENUE	552,393				
FUND 2521					
<p>TO IMPLEMENT TRAINING PROGRAMS FOR PROSECUTING ATTORNEYS;</p>					
<p>TO IMPLEMENT UNIFORM REPORTING PROCEDURES FOR PROSECUTING ATTORNEYS; AND</p>					
<p>TO ACCEPT AND EXPEND GRANT FUNDS.</p>					
<p>THE MAJOR OBJECTIVES AND GOALS OF THE WV PROSECUTING ATTORNEYS INSTITUTE ARE TO PROFESSIONALIZE PROSECUTION ACROSS THE STATE OF WV AND TO IMPROVE THE QUALITY OF THE CRIMINAL JUSTICE SYSTEM.</p>					
<p>THE POPULATION SERVED IS THE ENTIRE STATE OF WEST VIRGINIA.</p>					
<p>THE MAJOR SERVICES PROVIDED ARE TRAINING FOR SPECIAL PROSECUTORS WHEN THE ELECTED PROSECUTING ATTORNEY IS DISQUALIFIED IN A CRIMINAL MATTER AS WELL AS PUBLISH MANUALS AND OTHER TRAINING MATERIALS.</p>					

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2012 ORG. 0228
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8834 FY 2012 ORG. 0228
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES			81,343			81,343		81,343			81,343			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED												81,343		
683 FORENSIC MEDICAL EXAMINATIONS														139,783
NUMBER OF POSITIONS	0.85	0.85				0.85	0.85				0.85			0.85
PERSONAL SERVICES	30,955	33,000				33,000	33,000				33,000			
ANNUAL INCREMENT	561	630				630	630				630			
TOTAL PERSONAL SERVICES	31,516	33,630				33,630	33,630				33,630			
10-PERSONNEL, INS & RET FEES	467	350				350	350				350			
11-SOCIAL SECURITY MATCHING	2,179	2,570				2,570	2,570				2,570			
12-PUB.EMP.INSURANCE PREM	6,309	6,259				6,259	6,259				6,259			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2012 ORG. 0228
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8834 FY 2012 ORG. 0228
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	134	108				108	108				108			
16-PENSION & RETIREMENT	3,467	4,204				4,204	4,204				4,204			
160-OPEB CONTRIBUTION	1,425	1,425				1,425	1,425				1,425			
TOTAL EMPLOYEE BENEFITS	13,981	14,916				14,916	14,916				14,916			
TOTAL CURRENT EXPENSES	39,004	59,880				59,880	25,100				25,100			
TOTAL OTHER DISBURSEMENTS	60,676	64,702				64,702	64,702				64,702			
*****TOTAL	145,177	173,128				173,128	138,348				138,348			
749 FEDERAL FUNDS/GRANT MATCH														99,984
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	53,287	56,000				56,000	56,000				56,000			
ANNUAL INCREMENT	600	660				660	660				660			
TOTAL PERSONAL SERVICES	53,887	56,660				56,660	56,660				56,660			
10-PERSONNEL,INS &RET FEES	467	350				350	350				350			
11-SOCIAL SECURITY MATCHING	3,999	4,335				4,335	4,145				4,145			
12-PUB.EMP.INSURANCE PREM	2,818	2,265				2,265	2,768				2,768			
14-WORKERS COMPENSATION	229	185				185	185				185			
16-PENSION & RETIREMENT	5,928	7,083				7,083	6,770				6,770			
160-OPEB CONTRIBUTION	1,676	1,676				1,676	1,676				1,676			
TOTAL EMPLOYEE BENEFITS	15,117	15,894				15,894	15,894				15,894			
TOTAL CURRENT EXPENSES	30,690	51,059				51,059	24,450				24,450			
TOTAL ASSETS	331													
TOTAL OTHER DISBURSEMENTS	533	535				535	535				535			
*****TOTAL	100,559	124,148				124,148	97,539				97,539			
GROSS TOTAL	245,735	297,276	81,343			378,619	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	57,695	61,389				61,389	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	188,040	235,887	81,343			317,230	235,887	81,343			317,230	81,343	239,767	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.64%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2521 FY 2012 ORG. 0228
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.90			2.90	2.25	5.15			2.90	2.25	5.15		2.90		
PERSONAL SERVICES	160,671			171,433	100,000	271,433			171,433	100,000	271,433				
ANNUAL INCREMENT	339			700	350	1,050			700	350	1,050				
TOTAL PERSONAL SERVICES	161,010			172,133	100,350	272,483			172,133	100,350	272,483				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	517			400	360	760			400	360	760				
11-SOCIAL SECURITY MATCHING	11,644			13,161	7,660	20,821			13,161	7,660	20,821				
12-PUB. EMP. INSURANCE PREM	13,529			13,240	5,940	19,180			13,240	5,940	19,180				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	785			630		630			630		630				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	17,711			21,504	12,515	34,019			21,504	12,515	34,019				
160-OPEB CONTRIBUTION	4,668			5,000	3,755	8,755			5,000	3,755	8,755				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	48,854			53,935	30,230	84,165			53,935	30,230	84,165				
TOTAL CURRENT EXPENSES	105,572			554,812	113,012	667,824			321,124	33,212	354,336				
TOTAL REPAIRS & ALTERATIONS	801			600		600			600		600				
TOTAL ASSETS	610			500	400	900			500	200	700				
TOTAL OTHER DISBURSEMENTS	1,699			1,800	1,000	2,800			1,800	1,000	2,800				
UNCLASSIFIED-TOTAL													552,393		
GROSS TOTAL	318,546			783,780	244,992	1,028,772	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,142			233,688		233,688	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	316,404			550,092	244,992	795,084			550,092	164,992	715,084		552,393		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.42% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
CHILDREN'S HEALTH INSURANCE AGENCY
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 16B
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>THE CHILDREN'S HEALTH INSURANCE AGENCY IS RESPONSIBLE FOR THE ADMINISTRATION OF THE CHILDREN'S HEALTH INSURANCE PROGRAM IN ACCORDANCE WITH APPLICABLE PROVISIONS OF TITLE XXI OF THE SOCIAL SECURITY ACT OF 1997, USING PRIVATE, STATE AND FEDERAL FUNDS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>								
<p>MISSION: THE CHILDREN'S HEALTH INSURANCE AGENCY WILL PROVIDE QUALITY HEALTH INSURANCE TO ELIGIBLE CHILDREN IN A COST EFFECTIVE MANNER AND STRIVE FOR A HEALTH CARE SYSTEM IN WHICH ALL WEST VIRGINIA CHILDREN HAVE ACCESS TO HEALTH CARE COVERAGE.</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0588</td> <td style="text-align: right;">\$ 10,429,095</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8838</td> <td style="text-align: right;">37,956,726</td> </tr> </table>	GENERAL REVENUE		FUND 0588	\$ 10,429,095	FEDERAL REVENUE		FUND 8838	37,956,726
GENERAL REVENUE									
FUND 0588	\$ 10,429,095								
FEDERAL REVENUE									
FUND 8838	37,956,726								

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
CHILDREN'S HEALTH INSURANCE AGENCY
DIVISION

FUND 0588 FY 2012 ORG. 0230
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8838 FY 2012 ORG. 0230
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00	7.00			9.00	2.00	7.00			9.00	7.00		2.00
PERSONAL SERVICES	374,744	86,972	367,102			454,074	86,972	367,102			454,074			
ANNUAL INCREMENT	6,840	1,740	5,760			7,500	1,860	6,180			8,040			
TOTAL PERSONAL SERVICES	381,584	88,712	372,862			461,574	88,832	373,282			462,114			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,800	460	1,610			2,070								
11-SOCIAL SECURITY MATCHING	27,645	6,786	28,524			35,310	6,796	28,556			35,352			
12-PUB. EMP. INSURANCE PREM	28,635	7,525	34,361			41,886	7,826	35,735			43,561			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,615	261	1,098			1,359	261	1,098			1,359			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	41,975	11,089	46,608			57,697	12,436	52,259			64,695			
160-OPEB CONTRIBUTION	10,058	3,864	13,524			17,388	4,019	14,065			18,084			
163-OPEB REMAIN CONTRIBUTION		17,808	62,328			80,136	18,520	64,822			83,342			
TOTAL EMPLOYEE BENEFITS	111,728	47,793	188,053			235,846	49,858	196,535			246,393			
TOTAL CURRENT EXPENSES		892,273	3,164,011			4,056,284	892,273	3,164,011			4,056,284			
TOTAL REPAIRS & ALTERATIONS		82	291			373	82	291			373			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	10,106,325	9,396,768	34,223,262			43,620,030	9,394,583	34,214,360			43,608,943			
UNCLASSIFIED-TOTAL												37,956,726		10,429,095
GROSS TOTAL	10,599,637	10,425,628	37,948,479			48,374,107	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,599,637	10,425,628	37,948,479			48,374,107	10,425,628	37,948,479			48,374,107	37,956,726		10,429,095

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.02% 0.03%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2531 FY 2012 ORG. 0231
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00			4.00		4.00			9.00		9.00		4.00	
PERSONAL SERVICES	198,075			708,444		708,444			708,444		708,444			
ANNUAL INCREMENT	1,440			5,500		5,500			5,500		5,500			
TOTAL PERSONAL SERVICES	199,515			713,944		713,944			713,944		713,944			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,428			2,070		2,070			150		150			
11-SOCIAL SECURITY MATCHING	14,208			37,460		37,460			54,617		54,617			
12-PUB. EMP. INSURANCE PREM	9,832			13,500		13,500			14,040		14,040			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,072			1,000		1,000			1,000		1,000			
15-UNEMPLOYMENT COMPENSATION	3,230													
16-PENSION & RETIREMENT	21,947			89,243		89,243			89,243		89,243			
160-OPEB CONTRIBUTION	4,330			5,000		5,000			5,200		5,200			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	56,047			148,273		148,273			164,250		164,250			
TOTAL CURRENT EXPENSES	247,961			1,016,055		1,016,055			1,000,078		1,000,078			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	53,599			3,523		3,523			3,523		3,523			
UNCLASSIFIED-TOTAL													1,886,044	
GROSS TOTAL	557,122			1,881,795		1,881,795	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	557,122			1,881,795		1,881,795			1,881,795		1,881,795		1,886,044	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.23% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
REAL ESTATE DIVISION
DIVISION

FUND 0610 FY 2012 ORG. 0233
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	11.90	10.15				10.15	11.90				11.90			10.15
PERSONAL SERVICES	315,269	524,095				524,095	524,095				524,095			
ANNUAL INCREMENT	5,340	7,000				7,000	7,000				7,000			
TOTAL PERSONAL SERVICES	320,609	531,095				531,095	531,095				531,095			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,423	2,400				2,400	2,400				2,400			
11-SOCIAL SECURITY MATCHING	23,561	40,630				40,630	40,630				40,630			
12-PUB. EMP. INSURANCE PREM	29,962	43,880				43,880	43,880				43,880			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,078	1,369				1,369	1,369				1,369			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	34,985	66,390				66,390	66,390				66,390			
160-OPEB CONTRIBUTION	11,395	15,000				15,000	15,000				15,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	103,404	169,669				169,669	169,669				169,669			
TOTAL CURRENT EXPENSES	257,947	272,200				272,200	272,200				272,200			
TOTAL REPAIRS & ALTERATIONS	1,269	1,300				1,300	1,300				1,300			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,096	4,500				4,500	4,500				4,500			
UNCLASSIFIED														997,399
913 BRIM PREMIUM	2,196	4,200				4,200	4,200				4,200			4,200
GROSS TOTAL	688,521	982,964				982,964	982,964				982,964			1,001,599
LESS REAPPROPRIATIONS														
NET TOTAL	688,521	982,964				982,964	982,964				982,964			1,001,599

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.90%

DEPARTMENT OF COMMERCE



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF TOURISM IS AN EXECUTIVE AGENCY RESPONSIBLE FOR THE PROMOTION OF WEST VIRGINIA AS A TOURISM DESTINATION IN BOTH THE DOMESTIC AND INTERNATIONAL MARKETPLACE. PROMOTING OUR STATE IS ACCOMPLISHED THROUGH AGGRESSIVE MARKETING AND ADVERTISING CAMPAIGNS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>LOTTERY FUND 3067 \$ 7,360,038</p>

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0246 FY 2012 ORG. 0304
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
859 TOURISM-SPECIAL PROJECTS														
TOTAL OTHER DISBURSEMENTS	204,953	458,793				458,793								
GROSS TOTAL	204,953	458,793				458,793	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	204,953	458,793				458,793	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3067 FY 2012 ORG. 0304
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
463 TOURISM-TELEMARKETING CENTER													82,080	
TOTAL CURRENT EXPENSES	86,400			82,080		82,080			82,080		82,080			
498 WV FILM OFFICE													338,744	
NUMBER OF POSITIONS	3.00			3.00		3.00			3.00		3.00		3.00	
PERSONAL SERVICES	132,235			123,180		123,180			123,180		123,180			
ANNUAL INCREMENT				1,320		1,320			1,320		1,320			
TOTAL PERSONAL SERVICES	132,235			124,500		124,500			124,500		124,500			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3067 FY 2012 ORG. 0304
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	850			690		690			690		690			
11-SOCIAL SECURITY MATCHING	9,651			9,524		9,524			9,524		9,524			
12-PUB.EMP.INSURANCE PREM	9,352			10,226		10,226			10,226		10,226			
14-WORKERS COMPENSATION	353			355		355			355		355			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	13,259			15,563		15,563			15,563		15,563			
160-OPEB CONTRIBUTION	5,049			5,796		5,796			5,796		5,796			
TOTAL EMPLOYEE BENEFITS	38,514			42,154		42,154			42,154		42,154			
TOTAL CURRENT EXPENSES	176,445			165,334		165,334			165,334		165,334			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	966			1,232		1,232			1,232		1,232			
*****TOTAL	348,159			333,220		333,220			333,220		333,220			
618 TOURISM-ADVERTISING													2,938,284	
NUMBER OF POSITIONS														
TOTAL CURRENT EXPENSES	2,588,491			5,354,455	240,000	5,594,455			2,938,284	211,500	3,149,784			
662 TOURISM-UNCLASSIFIED													4,000,930	
NUMBER OF POSITIONS	63.30			63.80		63.80			63.80		63.80		63.80	
PERSONAL SERVICES	1,694,910			1,999,069		1,999,069			1,976,196		1,976,196			
ANNUAL INCREMENT	5,280			40,320		40,320			40,320		40,320			
TOTAL PERSONAL SERVICES	1,700,190			2,039,389		2,039,389			2,016,516		2,016,516			
10-PERSONNEL,INS &RET FEES	16,757			14,720		14,720			14,720		14,720			
11-SOCIAL SECURITY MATCHING	123,381			156,013		156,013			154,263		154,263			
12-PUB.EMP.INSURANCE PREM	179,275			228,868		228,868			223,368		223,368			
14-WORKERS COMPENSATION	2,824			5,751		5,751			5,751		5,751			
15-UNEMPLOYMENT COMPENSATION	1,444													
16-PENSION & RETIREMENT	217,040			254,418		254,418			252,064		252,064			
160-OPEB CONTRIBUTION	83,154			117,852		117,852			117,852		117,852			
TOTAL EMPLOYEE BENEFITS	623,875			777,622		777,622			768,018		768,018			
TOTAL CURRENT EXPENSES	987,589			2,501,772	6,834,203	9,335,975			1,116,980	14,081,755	15,198,735			
TOTAL REPAIRS & ALTERATIONS	2,849													

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 DIVISION OF FORESTRY
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>MISSION: THE DIVISION OF FORESTRY'S MISSION IS TO PROTECT, NURTURE, AND PROMOTE THE WISE UTILIZATION OF THE STATE'S FOREST RESOURCES TO ENSURE THAT THEY ARE A MAJOR CONTRIBUTOR TO THE STATE'S ECONOMY ON A SUSTAINABLE BASIS IN THE MOST PRACTICAL, COST-EFFICIENT MANNER.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>								
<p>-PROTECT THE STATE'S FOREST RESOURCES FROM WILDFIRES, INSECTS, DISEASE AND SOIL EROSION.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0250</td> <td style="text-align: right;">\$ 4,461,084</td> </tr> </table>	GENERAL REVENUE		FUND 0250	\$ 4,461,084				
GENERAL REVENUE									
FUND 0250	\$ 4,461,084								
<p>-PROVIDE TECHNICAL ASSISTANCE TO FOREST LANDOWNERS TO ENSURE A SUSTAINABLE FOREST RESOURCE AND ALL THE BENEFITS DERIVED FROM THAT RESOURCE.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8703</td> <td style="text-align: right;">10,195,448</td> </tr> </table>	FEDERAL REVENUE		FUND 8703	10,195,448				
FEDERAL REVENUE									
FUND 8703	10,195,448								
<p>-MANAGE STATE-OWNED FORESTS TO PROVIDE MULTIPLE PUBLIC-BENEFITS THAT INCLUDE AESTHETICS, HARVESTING FOREST PRODUCTS, RECREATION, WILDLIFE HABITAT DIVERSITY, AND DEMONSTRATION OF FORESTRY PRACTICES.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3081</td> <td style="text-align: right;">1,280,772</td> </tr> <tr> <td>3082</td> <td style="text-align: right;">143,159</td> </tr> <tr> <td>3084</td> <td style="text-align: right;">827,462</td> </tr> </table>	SPECIAL REVENUE		FUND 3081	1,280,772	3082	143,159	3084	827,462
SPECIAL REVENUE									
FUND 3081	1,280,772								
3082	143,159								
3084	827,462								

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF FORESTRY
DIVISION

FUND 0250 FY 2012 ORG. 0305
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8703 FY 2012 ORG. 0305
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	68.00	68.00	15.00			83.00	68.00	15.00			83.00	15.00		68.00
PERSONAL SERVICES	2,489,427	2,520,900	570,000			3,090,900	2,520,900	570,000			3,090,900			2,569,349
ANNUAL INCREMENT	66,420	68,900	10,000			78,900	75,000	10,000			85,000			75,000
TOTAL PERSONAL SERVICES	2,555,847	2,589,800	580,000			3,169,800	2,595,900	580,000			3,175,900			2,644,349
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	20,649	17,000	3,500			20,500	17,000	3,500			20,500			
11-SOCIAL SECURITY MATCHING	194,860	198,120	42,840			240,960	198,586	42,840			241,426			
12-PUB. EMP. INSURANCE PREM	314,982	221,386	58,083			279,469	221,386	60,406			281,792			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	51,179	69,925	15,120			85,045	70,089	15,121			85,210			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	283,428	323,725	70,000			393,725	324,488	81,200			405,688			
160-OPEB CONTRIBUTION	158,115	131,376	30,912			162,288	131,376	32,148			163,524			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,023,213	961,532	220,455			1,181,987	962,925	235,215			1,198,140			1,025,937
TOTAL CURRENT EXPENSES	607,215	631,039	8,320,136		12,000	8,963,175	623,546	8,320,136		12,000	8,955,682			
TOTAL REPAIRS & ALTERATIONS	886		128,500			128,500		128,500			128,500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	26,245	25,510	918,000		2,305,000	3,248,510	25,510	918,000		2,305,000	3,248,510			
UNCLASSIFIED												10,195,448		649,056
913 BRIM PREMIUM	141,740	141,742				141,742	141,742				141,742			141,742
GROSS TOTAL	4,355,146	4,349,623	10,167,091		2,317,000	16,833,714	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,355,146	4,349,623	10,167,091		2,317,000	16,833,714	4,349,623	10,181,851		2,317,000	16,848,474	10,195,448		4,461,084

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.28% 2.56%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF FORESTRY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3081 FY 2012 ORG. 0305
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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			19.00		19.00			19.00	
PERSONAL SERVICES	354,662			366,741		366,741			663,741		663,741			670,778	
ANNUAL INCREMENT	4,020			7,594		7,594			16,620		16,620			16,620	
TOTAL PERSONAL SERVICES	358,682			374,335		374,335			680,361		680,361			687,398	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,600			3,000		3,000			5,000		5,000				
11-SOCIAL SECURITY MATCHING	19,622			28,637		28,637			52,048		52,048				
12-PUB. EMP. INSURANCE PREM	48,889			15,510		15,510			20,924		20,924				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,318			10,107		10,107			18,370		18,370				
15-UNEMPLOYMENT COMPENSATION	9,226														
16-PENSION & RETIREMENT	33,392			46,792		46,792			95,252		95,252				
160-OPEB CONTRIBUTION	16,064			23,184		23,184			36,803		36,803				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	137,111			127,230		127,230			228,397		228,397			230,026	
TOTAL CURRENT EXPENSES	144,542			251,260		251,260			251,260		251,260				
TOTAL REPAIRS & ALTERATIONS	74,779			31,900		31,900			31,900		31,900				
TOTAL ASSETS	27,989			76,544		76,544			76,518		76,518				
TOTAL OTHER DISBURSEMENTS	3,587			3,670		3,670			3,670		3,670				
UNCLASSIFIED														363,348	
GROSS TOTAL	746,690			864,939		864,939	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	746,690			864,939		864,939			1,272,106		1,272,106			1,280,772	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 48.08% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3082 FY 2012 ORG. 0305
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS				1.00		1.00			1.00		1.00		1.00		
PERSONAL SERVICES				33,000		33,000			33,000		33,000				
ANNUAL INCREMENT				1,200		1,200			1,200		1,200				
TOTAL PERSONAL SERVICES				34,200		34,200			34,200		34,200				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				250		250			250		250				
11-SOCIAL SECURITY MATCHING				2,617		2,617			2,617		2,617				
12-PUB. EMP. INSURANCE PREM				897		897			933		933				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				924		924			924		924				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT				4,275		4,275			4,788		4,788				
160-OPEB CONTRIBUTION				1,932		1,932			2,009		2,009				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS				10,895		10,895			11,521		11,521				
TOTAL CURRENT EXPENSES	137,645			96,655		96,655			96,655		96,655				
TOTAL REPAIRS & ALTERATIONS	4,105														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL													143,159		
GROSS TOTAL	141,750			141,750		141,750	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	141,750			141,750		141,750			142,376		142,376		143,159		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.99% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3084 FY 2012 ORG. 0305
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	25.00			22.00		22.00			15.00		15.00		15.00	
PERSONAL SERVICES	813,412			750,000		750,000			453,000		453,000			
ANNUAL INCREMENT	19,440			14,000		14,000			5,000		5,000			
TOTAL PERSONAL SERVICES	832,852			764,000		764,000			458,000		458,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	6,304			5,750		5,750			3,750		3,750			
11-SOCIAL SECURITY MATCHING	68,816			58,500		58,500			35,037		35,037			
12-PUB. EMP. INSURANCE PREM	129,998			194,163		194,163			191,930		191,930			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14,065			20,650		20,650			12,366		12,366			
15-UNEMPLOYMENT COMPENSATION	4,800													
16-PENSION & RETIREMENT	87,224			95,500		95,500			64,120		64,120			
160-OPEB CONTRIBUTION	33,246			40,572		40,572			34,781		34,781			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	344,453			415,135		415,135			341,984		341,984			
TOTAL CURRENT EXPENSES	45,987			3,510		3,510			3,510		3,510			
TOTAL REPAIRS & ALTERATIONS	4,494													
TOTAL ASSETS	238,144													
TOTAL OTHER DISBURSEMENTS	7,774			7,500		7,500			7,500		7,500			
UNCLASSIFIED-TOTAL													827,462	
GROSS TOTAL	1,473,704			1,190,145		1,190,145	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,473,704			1,190,145		1,190,145			810,994		810,994		827,462	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (30.47%)

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
DIVISION

WV CODE: CHAPTER 29 ARTICLE 2
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE GEOLOGICAL AND ECONOMIC SURVEY CARRIES OUT TIMELY, RELEVANT AND CREDIBLE GEOSCIENCE INVESTIGATIONS AND ACTIVITIES TO PROVIDE PUBLICLY AVAILABLE INFORMATION AND SERVICES CONCERNING THE STATE'S NATURAL RESOURCES, THEIR APPROPRIATE UTILIZATION AND CONSERVATION.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.
THE GEOLOGICAL SURVEY CONSISTS OF FIVE RESEARCH AND SERVICE PROGRAMS:	GENERAL REVENUE
-APPLIED COAL RESOURCES - STUDIES THE QUANTITY, QUALITY, LOCATION AND MINED AREAS OF COAL RESOURCES WITHIN THE STATE. RESULTING PRODUCTS INCLUDE MAPS, REPORTS AND ELECTRONICALLY AVAILABLE DATA FOR UTILIZATION BY PUBLIC AND PRIVATE SECTORS.	FUND 0253 \$ 3,538,836
-APPLIED OIL AND GAS RESOURCES - CONDUCTS APPLIED RESEARCH AT STATE-WIDE, REGIONAL AND LOCAL RESERVOIR SCALES FOR THE STATE'S CONVENTIONAL AND UNCONVENTIONAL OIL AND GAS RESOURCES AND CARBON SEQUESTRATION OPPORTUNITIES. PROVIDES BASIC INFORMATIONAL SUPPORT FOR THE STATE'S OIL AND GAS INDUSTRY.	FEDERAL REVENUE FUND 8704 1,542,000
-GENERAL GEOSCIENCE - CONDUCTS APPLIED RESEARCH FOR THE DEVELOPMENT OF GEOLOGIC AND GEOGRAPHIC MAPS AND IDENTIFIES GEOLOGIC HAZARDS, ENVIRONMENTAL GEOLOGIC STUDIES, GEOSTATISTICAL METHODS, DIGITAL CARTOGRAPHY AND REMOTE SENSING.	SPECIAL REVENUE FUND 3100 218,279
-GEOGRAPHIC INFORMATON SYSTEM - IN PARTNERSHIP WITH STATE, FEDERAL, COUNTY AND LOCAL AGENCIES, DEVELOPS A COMPREHENSIVE, STANDARDIZED, PUBLIC DOMAIN, DIGITAL CARTOGRAPHIC DATABASE OF WEST VIRGINIA.	
-INFORMATION SERVICES - PROVIDES PROGRAMMING AND TECHNICAL INFORMATION SUPPORT FOR AGENCY RESEARCH EFFORTS, FACILITATES ACCUMULATION, DOCUMENTATION AND CATEGORIZATION OF RESULTS AND INTERPRETATIONS OF AGENCY RESEARCH AND PROVIDES PUBLIC AVAILABILITY AND ACCESS TO GEOLOGIC DATA AND INFORMATION.	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
DIVISION

FUND 0253 FY 2012 ORG. 0306
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8704 FY 2012 ORG. 0306
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	31.95	32.10	1.00		8.90	42.00	32.10	1.00		8.75	41.85	1.00		31.95
PERSONAL SERVICES	1,196,288	1,275,095	35,857		294,729	1,605,681	1,275,095	35,857		294,729	1,605,681			1,295,729
ANNUAL INCREMENT	38,742	38,380			1,740	40,120	36,118			1,800	37,918			36,118
TOTAL PERSONAL SERVICES	1,235,030	1,313,475	35,857		296,469	1,645,801	1,311,213	35,857		296,529	1,643,599			1,331,847
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	9,023	7,451	230		2,250	9,931	8,114	250		2,600	10,964			
11-SOCIAL SECURITY MATCHING	89,875	100,481	2,743		22,680	125,904	100,307	2,743		22,681	125,731			
12-PUB. EMP. INSURANCE PREM	135,543	126,520	7,712		31,588	165,820	127,506	7,712		43,159	178,377			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,526	8,932	244		2,016	11,192	8,918	244		2,017	11,179			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	130,993	162,590	4,482		34,444	201,516	163,391	5,020		39,584	207,995			
160-OPEB CONTRIBUTION	43,231	51,121	1,932		17,388	70,441	51,121	1,932		16,905	69,958			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	418,191	457,095	17,343		110,366	584,804	459,357	17,901		126,946	604,204			490,148
TOTAL CURRENT EXPENSES	181,205	222,541	306,800		187,471	716,812	222,454	306,242		195,305	724,001			
TOTAL REPAIRS & ALTERATIONS	21,716	4,500	5,000		3,500	13,000	4,500	5,000		8,500	18,000			
TOTAL ASSETS		17,500	15,000		37,000	69,500	17,500	15,000		7,500	40,000			
TOTAL OTHER DISBURSEMENTS	11,908	12,623			3,865	16,488	12,710			3,891	16,601			
UNCLASSIFIED												380,000		257,164
207 MINERAL MAPPING SYSTEM														1,439,449
NUMBER OF POSITIONS	14.05	12.00				12.00	12.05				12.05			12.00
PERSONAL SERVICES	380,240	439,297				439,297	439,297				439,297			
PAYROLL REIMBURSEMENTS	264,283	290,500				290,500	290,500				290,500			
ANNUAL INCREMENT	4,598	5,121				5,121	5,642				5,642			
TOTAL PERSONAL SERVICES	649,121	734,918				734,918	735,439				735,439			
10-PERSONNEL, INS & RET FEES	6,447	5,772				5,772	6,030				6,030			
11-SOCIAL SECURITY MATCHING	47,357	56,222				56,222	56,262				56,262			
12-PUB.EMP.INSURANCE PREM	87,683	95,912				95,912	100,144				100,144			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
DIVISION

FUND 0253 FY 2012 ORG. 0306
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8704 FY 2012 ORG. 0306
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	6,997	4,997				4,997	5,000				5,000			
16-PENSION & RETIREMENT	70,130	93,771				93,771	91,930				91,930			
160-OPEB CONTRIBUTION	32,444	40,899				40,899	45,479				45,479			
TOTAL EMPLOYEE BENEFITS	251,058	297,573				297,573	304,845				304,845			
TOTAL CURRENT EXPENSES	415,358	1,322,828				1,322,828	354,190				354,190			
TOTAL REPAIRS & ALTERATIONS	1,763	2,000				2,000	1,000				1,000			
TOTAL ASSETS		81,000				81,000	11,000				11,000			
TOTAL OTHER DISBURSEMENTS	4,386	7,298				7,298	7,298				7,298			
*****TOTAL	1,321,686	2,445,617				2,445,617	1,413,772				1,413,772			
913 BRIM PREMIUM	20,228	20,228				20,228	20,228				20,228			20,228
891 FEDERAL ECONOMIC STIMULUS												1,162,000		
NUMBER OF POSITIONS														
PERSONAL SERVICES			22,264			22,264	22,264				22,264			
10-PERSONNEL,INS &RET FEES			180			180	200				200			
11-SOCIAL SECURITY MATCHING			1,703			1,703	1,703				1,703			
12-PUB.EMP.INSURANCE PREM			1,890			1,890	1,890				1,890			
14-WORKERS COMPENSATION			151			151	151				151			
16-PENSION & RETIREMENT			2,783			2,783	3,117				3,117			
TOTAL EMPLOYEE BENEFITS			6,707			6,707	7,061				7,061			
TOTAL CURRENT EXPENSES			1,103,029			1,103,029	1,102,675				1,102,675			
TOTAL ASSETS			30,000			30,000	30,000				30,000			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL			1,162,000			1,162,000	1,162,000				1,162,000			
GROSS TOTAL	3,209,964	4,493,579	1,542,000		638,671	6,674,250	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	316,978	1,031,845				1,031,845	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,892,986	3,461,734	1,542,000		638,671	5,642,405	3,461,734	1,542,000		638,671	5,642,405	1,542,000	3,538,836	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.23%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
DESCRIPTION/MISSION:							
THE WEST VIRGINIA DEVELOPMENT OFFICE, CHARGED WITH THE OVERALL ECONOMIC DEVELOPMENT OF WEST VIRGINIA, IS ORGANIZED INTO TWO SECTIONS:	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.						
BUSINESS AND INDUSTRIAL DEVELOPMENT SUPPORTS EXISTING STATE BUSINESSES THAT ARE EXPANDING THEIR OPERATIONS AND ENCOURAGES NEW ENTERPRISES TO ESTABLISH FACILITIES IN THE STATE.	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 0256</td> <td style="text-align: right;">\$ 23,165,936</td> </tr> </table>	GENERAL REVENUE		FUND 0256	\$ 23,165,936		
GENERAL REVENUE							
FUND 0256	\$ 23,165,936						
COMMUNITY DEVELOPMENT IMPLEMENTS PROJECTS THAT WILL REDUCE INADEQUACIES IN WATER, SEWER, RECREATION, INDUSTRIAL SITES, ACCESS ROADS AND ENERGY CONSERVATION; AND STRIVES TO INVOLVE CITIZENS AT THE LOCAL AND REGIONAL LEVEL IN COMMUNITY AND ECONOMIC DEVELOPMENT ACTIVITIES INCLUDING MAIN STREET WEST VIRGINIA.	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 8705</td> <td style="text-align: right;">9,698,272</td> </tr> </table>	FEDERAL REVENUE		FUND 8705	9,698,272		
FEDERAL REVENUE							
FUND 8705	9,698,272						
	<table border="0"> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td> FUND 8746</td> <td style="text-align: right;">53,356,725</td> </tr> <tr> <td> (\$10,000,000 FOR SMALL CITIES BLOCK GRANT PROGRAM.)</td> <td></td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8746	53,356,725	(\$10,000,000 FOR SMALL CITIES BLOCK GRANT PROGRAM.)	
FEDERAL BLOCK GRANT							
FUND 8746	53,356,725						
(\$10,000,000 FOR SMALL CITIES BLOCK GRANT PROGRAM.)							
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 3002</td> <td style="text-align: right;">3,035,336</td> </tr> <tr> <td> 3174</td> <td style="text-align: right;">5,000,000</td> </tr> </table>	SPECIAL REVENUE		FUND 3002	3,035,336	3174	5,000,000
SPECIAL REVENUE							
FUND 3002	3,035,336						
3174	5,000,000						

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	60.78	60.78	13.47		1.75	76.00	60.78	13.47		1.75	76.00	13.47		60.78
PERSONAL SERVICES	2,814,652	3,330,652	727,622		100,000	4,158,274	3,330,652	727,622		100,000	4,158,274			3,385,071
ANNUAL INCREMENT	53,916	78,732	20,000		1,650	100,382	78,732	20,000		2,000	100,732			78,732
TOTAL PERSONAL SERVICES	2,868,568	3,409,384	747,622		101,650	4,258,656	3,409,384	747,622		102,000	4,259,006			3,463,803
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	16,421	13,000	4,000		550	17,550	17,000	4,000		550	21,550			
11-SOCIAL SECURITY MATCHING	209,739	260,818	57,193		7,776	325,787	260,818	57,193		7,776	325,787			
12-PUB. EMP. INSURANCE PREM	255,184	256,211	90,044		8,142	354,397	256,211	71,354		5,601	333,166			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,426	10,000	1,000		300	11,300	10,000	1,000		300	11,300			
15-UNEMPLOYMENT COMPENSATION	9,724						10,000				10,000			
16-PENSION & RETIREMENT	314,652	426,173	93,453		12,706	532,332	412,173	112,143		15,247	539,563			
160-OPEB CONTRIBUTION	89,748	117,852	27,048		3,381	148,281	117,852	27,048		3,381	148,281			
163-OPEB REMAIN CONTRIBUTION		5,000	1,000		1,000	7,000	5,000	1,000		1,000	7,000			
TOTAL EMPLOYEE BENEFITS	903,894	1,089,054	273,738		33,855	1,396,647	1,089,054	273,738		33,855	1,396,647			1,169,840
TOTAL CURRENT EXPENSES	1,563,922	1,599,739	1,052,817		4,109,495	6,762,051	1,599,739	1,052,817		3,559,145	6,211,701			
TOTAL REPAIRS & ALTERATIONS	10,556	2,450	1,000			3,450	2,450	1,000			3,450			
TOTAL ASSETS	17,204	109,569	19,350		5,000	133,919	109,569	19,350		5,000	133,919			
TOTAL OTHER DISBURSEMENTS	191,595	300,000	7,590,154		2,506,382	10,396,536	300,000	7,590,154		4,056,383	11,946,537			
UNCLASSIFIED												9,698,272		1,811,758
048 ARC-WV HOME OF YOUR OWN ALLIANCE														36,480
TOTAL OTHER DISBURSEMENTS	38,400	36,480				36,480	36,480				36,480			
071 SOUTHERN WV CAREER CENTER														448,476
TOTAL OTHER DISBURSEMENTS	472,080	448,476				448,476	448,476				448,476			
131 PARTNERSHIP GRANTS														605,150

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	924,221	6,110,531				6,110,531	605,150				605,150			
132 NATIONAL YOUTH SCIENCE CAMP														190,000
TOTAL OTHER DISBURSEMENTS	200,000	190,000				190,000	190,000				190,000			
133 LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS														1,705,440
TOTAL OTHER DISBURSEMENTS	1,935,780	2,384,951				2,384,951	1,705,440				1,705,440			
136 ARC ASSESSMENT														152,585
TOTAL CURRENT EXPENSES	160,616	152,585				152,585	152,585				152,585			
231 MID-ATLANTIC AEROSPACE COMPLEX														161,226
TOTAL OTHER DISBURSEMENTS	169,712	161,226				161,226	161,226				161,226			
242 GUARANTEED WORK FORCE GRANT														1,049,264
TOTAL CURRENT EXPENSES	244,082													
TOTAL OTHER DISBURSEMENTS	1,400,145	6,341,958				6,341,958	1,049,264				1,049,264			
*****TOTAL	1,644,227	6,341,958				6,341,958	1,049,264				1,049,264			
296 MINGO COUNTY SURFACE MINE PROJECT														125,000
TOTAL OTHER DISBURSEMENTS	120,000	125,000				125,000	125,000				125,000			
367 ROBERT C. BYRD INSTITUTE FOR ADVANCED/FLEXIBLE MANUFACTURING-TECHNOLOGY OUTREACH AND PROGRAMS FOR ENVIRONMENTAL AND ADVANCED TECHNOLOGIES														474,058

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	499,008	474,058				474,058	474,058				474,058			
389 ADVANTAGE VALLEY														67,762
TOTAL OTHER DISBURSEMENTS	71,328	67,762				67,762	67,762				67,762			
390 CHEMICAL ALLIANCE ZONE														45,600
TOTAL OTHER DISBURSEMENTS	36,768	45,600				45,600	45,600				45,600			
391 WV HIGH TECH CONSORTIUM														215,034
TOTAL OTHER DISBURSEMENTS	226,352	215,034				215,034	215,034				215,034			
476 CHARLESTON FARMERS MARKET														91,200
TOTAL OTHER DISBURSEMENTS	96,000	91,200				91,200	91,200				91,200			
480 INDUSTRIAL PARK ASSISTANCE														
TOTAL OTHER DISBURSEMENTS	272,653	1,578,070				1,578,070								
593 INTERNATIONAL OFFICES														629,867
TOTAL OTHER DISBURSEMENTS	654,000	645,502				645,502	629,867				629,867			
703 SMALL BUSINESS DEVELOPMENT														200,000
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	74,677	756,594				756,594	200,000				200,000			
731 WV MANUFACTURING EXTENSION PARTNERSHIP														131,328
TOTAL OTHER DISBURSEMENTS	138,240	131,328				131,328	131,328				131,328			
754 POLYMER ALLIANCE														104,880
TOTAL OTHER DISBURSEMENTS	110,400	104,880				104,880	104,880				104,880			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
784 REGIONAL COUNCILS															401,280
TOTAL OTHER DISBURSEMENTS	422,400	401,280			401,280	401,280				401,280					
805 NATIONAL INSTITUTE OF CHEMICAL STUDIES															64,296
TOTAL OTHER DISBURSEMENTS	67,680	64,296			64,296	64,296				64,296					
819 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE															7,677,000
TOTAL OTHER DISBURSEMENTS	5,883,811	32,673,693			32,673,693	7,677,000				7,677,000					
824 I-79 DEVELOPMENT COUNCIL															23,750
TOTAL OTHER DISBURSEMENTS	25,000	23,750			23,750	23,750				23,750					
913 BRIM PREMIUM	26,096	26,096			26,096	26,096				26,096					26,096
941 4-H CAMP IMPROVEMENTS															650,000
TOTAL OTHER DISBURSEMENTS		650,000			650,000	650,000				650,000					
992 HARDWOOD ALLIANCE ZONE															38,851
TOTAL OTHER DISBURSEMENTS	40,896	38,851			38,851	38,851				38,851					
075 TOURISM-UNCLASSIFIED- SURPLUS															
TOTAL OTHER DISBURSEMENTS	9,615	531,193			531,193										
266 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE- SURPLUS															
TOTAL OTHER DISBURSEMENTS	107,270	691,348			691,348										
525 LEVERAGE TECHNOLOGY AND															

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS	1,160,885	370,758				370,758								
794 MAIN STREET PROGRAM														186,477
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	27,495	50,000				50,000	50,000				50,000			
ANNUAL INCREMENT	780	2,000				2,000	2,000				2,000			
TOTAL PERSONAL SERVICES	28,275	52,000				52,000	52,000				52,000			
10-PERSONNEL,INS &RET FEES	250	200				200	250				250			
11-SOCIAL SECURITY MATCHING	2,007	3,978				3,978	3,978				3,978			
12-PUB.EMP.INSURANCE PREM	4,866	8,687				8,687	7,337				7,337			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2012 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2012 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	144	150				150	150				150			
16-PENSION & RETIREMENT	3,153	6,500				6,500	7,800				7,800			
160-OPEB CONTRIBUTION	1,118	1,932				1,932	1,932				1,932			
163-OPEB REMAIN CONTRIB		500				500	500				500			
TOTAL EMPLOYEE BENEFITS	11,538	21,947				21,947	21,947				21,947			
TOTAL CURRENT EXPENSES	97,751	60,492				60,492	60,492				60,492			
TOTAL OTHER DISBURSEMENTS	55,257	50,000				50,000	50,000				50,000			
*****TOTAL	192,821	184,439				184,439	184,439				184,439			
900 ECONOMIC DEVELOPMENT ASSISTANCE														
TOTAL OTHER DISBURSEMENTS		334,181				334,181								
945 MINING SAFETY TECHNOLOGY														
TOTAL OTHER DISBURSEMENTS	321,848	368,945				368,945								
960 HATFIELD MCCOY RECREATIONAL TRAIL														228,000
TOTAL OTHER DISBURSEMENTS	240,000	228,000				228,000	228,000				228,000			
418 REGIONAL CONTRACTING ASSISTANCE CENTER														200,000
TOTAL OTHER DISBURSEMENTS	144,000	200,000				200,000	200,000				200,000			
431 HIGHWAY AUTHORITIES														791,435
TOTAL OTHER DISBURSEMENTS	773,090	791,435				791,435	791,435				791,435			
GROSS TOTAL	22,928,403	64,303,688	9,684,681		6,756,382	80,744,751	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	11,111,223	41,074,995				41,074,995	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	11,817,180	23,228,693	9,684,681		6,756,382	39,669,756	23,228,693	9,684,681		7,756,383	40,669,757	9,698,272		23,165,936

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.14% (0.27%)

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3002 FY 2012 ORG. 0307
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	20.00			20.00		20.00			20.00		20.00		20.00	
PERSONAL SERVICES	670,692			1,100,000		1,100,000			1,100,000		1,100,000			
ANNUAL INCREMENT				14,000		14,000			14,000		14,000			
TOTAL PERSONAL SERVICES	670,692			1,114,000		1,114,000			1,114,000		1,114,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,500			2,500		2,500			4,500		4,500			
11-SOCIAL SECURITY MATCHING	48,295			85,267		85,267			85,221		85,221			
12-PUB. EMP. INSURANCE PREM	75,567			100,608		100,608			107,659		107,659			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,588			1,140		1,140			3,000		3,000			
15-UNEMPLOYMENT COMPENSATION				139,325		139,325								
16-PENSION & RETIREMENT	74,825			38,640		38,640			167,100		167,100			
160-OPEB CONTRIBUTION	21,817			28,980		28,980			28,980		28,980			
163-OPEB REMAIN CONTRIBUTION				2,000		2,000			2,000		2,000			
TOTAL EMPLOYEE BENEFITS	227,592			398,460		398,460			398,460		398,460			
TOTAL CURRENT EXPENSES	177,128			1,475,540		1,475,540			1,475,540		1,475,540			
TOTAL REPAIRS & ALTERATIONS	527			2,000		2,000			2,000		2,000			
TOTAL ASSETS				28,485		28,485			28,485		28,485			
TOTAL OTHER DISBURSEMENTS	8,510													
UNCLASSIFIED-TOTAL													3,035,336	
GROSS TOTAL	1,084,449			3,018,485		3,018,485	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,084,449			3,018,485		3,018,485			3,018,485		3,018,485		3,035,336	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.56% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3170 FY 2012 ORG. 0307
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
253 RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS														
TOTAL OTHER DISBURSEMENTS	4,249,527			6,651,339		6,651,339								
923 CONNECTIVITY RESEARCH AND DEVELOPMENT-LOTTERY SURPLUS														
TOTAL OTHER DISBURSEMENTS				50,000		50,000								
GROSS TOTAL	4,249,527			6,701,339		6,701,339	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,249,527			6,701,339		6,701,339	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8746 FY 2012 ORG. 0307
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.00		8.00			8.00		8.00			8.00	8.00		
PERSONAL SERVICES	323,014		466,800			466,800		466,800			466,800			
ANNUAL INCREMENT	4,460		7,000			7,000		7,000			7,000			
TOTAL PERSONAL SERVICES	327,474		473,800			473,800		473,800			473,800			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	(6,583)		3,000			3,000		3,000			3,000			
11-SOCIAL SECURITY MATCHING	25,378		36,246			36,246		36,246			36,246			
12-PUB. EMP. INSURANCE PREM	40,742		38,653			38,653		45,000			45,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	912		1,000			1,000		1,000			1,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	37,949		59,225			59,225		71,070			71,070			
160-OPEB CONTRIBUTION	8,242		15,456			15,456		15,456			15,456			
163-OPEB REMAIN CONTRIBUTION			2,000			2,000		2,000			2,000			
TOTAL EMPLOYEE BENEFITS	106,640		155,580			155,580		173,772			173,772			
TOTAL CURRENT EXPENSES	278,598		127,100			127,100		108,908			108,908			
TOTAL REPAIRS & ALTERATIONS	178		300			300		300			300			
TOTAL ASSETS			14,351			14,351		14,351			14,351			
TOTAL OTHER DISBURSEMENTS	28,208,321		37,579,936			37,579,936		37,579,936			37,579,936			
UNCLASSIFIED-TOTAL												48,356,725		
891 FEDERAL ECONOMIC STIMULUS												5,000,000		
TOTAL OTHER DISBURSEMENTS	2,374,442		5,000,000			5,000,000		5,000,000			5,000,000			
GROSS TOTAL	31,295,653		43,351,067			43,351,067	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	31,295,653		43,351,067			43,351,067		43,351,067			43,351,067	53,356,725		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 23.08%

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR
DIVISION

WV CODE: CHAPTER 21 ARTICLE 1
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>ENSURE THE PROSPERITY, ECONOMIC GROWTH AND SAFETY OF ALL WEST VIRGINIANS BY SAFEGUARDING THE RIGHTS AND ENSURING EQUITY IN THE MARKETPLACE FOR WORKERS, CONSUMERS AND BUSINESSES. THIS IS ACHIEVED THROUGH LICENSING AND INSPECTIONS OF BUSINESSES OPERATING IN WEST VIRGINIA AND THE ENFORCEMENT OF LABOR LAWS AND WORKPLACE SAFETY REGULATIONS. THIS ENFORCEMENT IS ACHIEVED THROUGH THE OPERATION OF THESE PROGRAMS:</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>AMUSEMENT RIDE SAFETY: THIS INSPECTION PROGRAM PROVIDES OVERSIGHT FOR INSPECTIONS OF AMUSEMENT RIDES AND ATTRACTIONS IN THE STATE.</p>	<p>GENERAL REVENUE FUND 0260 \$ 3,418,885</p>
<p>BOILER SAFETY: ENSURES STEAM BOILERS CARRYING MORE THAN 15 LBS OF PRESSURE ARE INSPECTED FOR SAFETY ANNUALLY.</p>	<p>FEDERAL REVENUE FUND 8706 557,242</p>
<p>CONTRACTOR LICENSING: PROTECTS THE PUBLIC FROM UNFAIR, UNSAFE AND UNSCRUPULOUS BIDDING AND CONSTRUCTION PRACTICES BY TESTING, LICENSING AND CONDUCTING INSPECTIONS AT WORKSITES FOR ALL PERSONS ENGAGED IN CONTRACTING WORK IN WEST VIRGINIA.</p>	<p>SPECIAL REVENUE FUND 3187 2,158,958 3188 187,931 3191 138,025 3192 108,117</p>
<p>CRANE OPERATOR CERTIFICATION: ENSURES TESTING AND LICENSURE OF ALL MOBILE CRANE OPERATORS.</p>	<p>3195 184,719 3196 50,000</p>
<p>ELEVATOR SAFETY: ENSURES PUBLIC SAFETY BY PROVIDING OVERSIGHT FOR INSPECTIONS OF PUBLIC ELEVATORS.</p>	
<p>MANUFACTURED HOUSING: PROTECTS CONSUMERS BY ENFORCEMENT OF MANUFACTURED HOUSING STANDARDS, PER STATE LAW AND FEDERAL HUD STANDARDS. COMPLIANCE IS ACHIEVED THROUGH INSPECTION AND LICENSING OF ALL MANUFACTURED HOUSING MANUFACTURES, DEALERS AND CONTRACTORS DOING BUSINESS IN WEST VIRGINIA.</p>	
<p>PLUMBERS LICENSING: THIS PROGRAM PROTECTS THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC AS WELL AS PUBLIC AND PRIVATE PROPERTY BY LICENSING PLUMBERS TO ASSURE THE COMPETENCE OF THOSE WHO PERFORM PLUMBING WORK.</p>	
<p>FEDERAL OSHA: ASSISTS SMALL HIGH-HAZARD EMPLOYERS TO PROVIDE SAFE AND HEALTHFUL WORKPLACES FOR THEIR EMPLOYEES THROUGH SAFETY CONSULTATIONS.</p>	
<p>WAGE AND HOUR: PROMOTES PROSPERITY FOR WORKERS BY COLLECTING UNPAID WAGES AND BENEFITS FOR EMPLOYEES, ENSURING THAT CONSTRUCTION WORKERS ARE PAID THE CURRENT PREVAILING WAGES, ENFORCE THE REQUIREMENT OF NURSES OVERTIME ACT, PARENTAL LEAVE ACT, REPORTING OF EMPLOYMENT OF ALIEN WORKERS AND STATE MINIMUM WAGE AND MAXIMUM HOURS ACT.</p>	
<p>WEIGHTS AND MEASURES: PROTECTS CONSUMERS AND BUSINESS OWNERS THROUGH ANNUAL INSPECTION OF COMMERCIAL WEIGHT AND MEASURING DEVICES, RETAIL SCANNER INSPECTION TESTING NET CONTENT OF PACKAGED COMMODITIES, ENFORCING METHOD OF SALE OF COMMODITIES AND FUEL QUALITY INSPECTIONS, OPERATES THE STATE MEASUREMENT LAB TO PROVIDE TRACEABILITY OF WEIGHTS AND MEASURES STANDARDS.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR
DIVISION

FUND 0260 FY 2012 ORG. 0308
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8706 FY 2012 ORG. 0308
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	61.61	57.89	8.34		11.81	78.04	57.89	8.13		11.81	77.83	8.13		57.89
PERSONAL SERVICES	1,590,498	1,711,510	285,000		373,804	2,370,314	1,711,510	275,000		397,008	2,383,518			1,743,650
ANNUAL INCREMENT	29,992	31,343	4,641		4,386	40,370	31,343	4,838		4,981	41,162			31,343
TOTAL PERSONAL SERVICES	1,620,490	1,742,853	289,641		378,190	2,410,684	1,742,853	279,838		401,989	2,424,680			1,774,993
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	14,562	13,315	1,870		2,717	17,902	14,473	2,033		2,953	19,459			
11-SOCIAL SECURITY MATCHING	116,827	133,329	22,158		28,933	184,420	133,329	21,408		30,754	185,491			
12-PUB. EMP. INSURANCE PREM	267,507	302,926	35,635		45,198	383,759	301,131	32,810		52,468	386,409			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	29,605	43,572	7,242		9,456	60,270	43,572	6,996		10,051	60,619			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	175,384	217,857	36,206		47,275	301,338	217,857	39,178		56,280	313,315			
160-OPEB CONTRIBUTION	73,783	97,547	13,969		16,507	128,023	94,962	11,821		19,161	125,944			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	677,668	808,546	117,080		150,086	1,075,712	805,324	114,246		171,667	1,091,237			847,621
TOTAL CURRENT EXPENSES	738,484	707,913	158,922		199,427	1,066,262	706,635	155,559		207,373	1,069,567			
TOTAL REPAIRS & ALTERATIONS	27,069	20,500	500		7,000	28,000	25,000	1,000		5,000	31,000			
TOTAL ASSETS	25,139													
TOTAL OTHER DISBURSEMENTS	15,096	17,115			3,739	20,854	17,115			3,971	21,086			
UNCLASSIFIED												557,242		748,750
913 BRIM PREMIUM	47,521	47,521				47,521	47,521				47,521			47,521
GROSS TOTAL	3,151,467	3,344,448	566,143		738,442	4,649,033	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,151,467	3,344,448	566,143		738,442	4,649,033	3,344,448	550,643		790,000	4,685,091	557,242		3,418,885

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.57%) 2.23%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

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

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3187 FY 2012 ORG. 0308
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	28.05			27.65		27.65			27.86		27.86			27.86
PERSONAL SERVICES	783,131			1,095,009		1,095,009			995,009		995,009			1,010,300
ANNUAL INCREMENT	11,922			14,434		14,434			15,777		15,777			15,777
TOTAL PERSONAL SERVICES	795,053			1,109,443		1,109,443			1,010,786		1,010,786			1,026,077
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,933			6,408		6,408			6,965		6,965			
11-SOCIAL SECURITY MATCHING	56,386			84,874		84,874			77,326		77,326			
12-PUB. EMP. INSURANCE PREM	117,725			146,334		146,334			141,075		141,075			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	19,190			27,737		27,737			25,270		25,270			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	84,629			138,681		138,681			141,511		141,511			
160-OPEB CONTRIBUTION	34,762			43,683		43,683			45,217		45,217			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	318,625			447,717		447,717			437,364		437,364			440,904
TOTAL CURRENT EXPENSES	481,453			557,017		557,017			667,026		667,026			
TOTAL REPAIRS & ALTERATIONS	4,918			15,000		15,000			15,000		15,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	7,192			10,950		10,950			9,951		9,951			
UNCLASSIFIED														691,977
GROSS TOTAL	1,607,241			2,140,127		2,140,127	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,607,241			2,140,127		2,140,127			2,140,127		2,140,127			2,158,958

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.88% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3188 FY 2012 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.41			2.94		2.94			2.94		2.94			2.94	
PERSONAL SERVICES	60,267			80,254		80,254			90,000		90,000			91,696	
ANNUAL INCREMENT	1,215			1,269		1,269			1,352		1,352			1,352	
TOTAL PERSONAL SERVICES	61,482			81,523		81,523			91,352		91,352			93,048	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	554			677		677			735		735				
11-SOCIAL SECURITY MATCHING	4,477			6,216		6,216			6,989		6,989				
12-PUB. EMP. INSURANCE PREM	9,950			18,318		18,318			16,792		16,792				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,537			2,039		2,039			2,284		2,284				
15-UNEMPLOYMENT COMPENSATION	(509)														
16-PENSION & RETIREMENT	6,649			10,191		10,191			12,790		12,790				
160-OPEB CONTRIBUTION	3,153			4,908		4,908			5,654		5,654				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	25,811			42,349		42,349			45,244		45,244			45,637	
TOTAL CURRENT EXPENSES	28,450			58,167		58,167			46,346		46,346				
TOTAL REPAIRS & ALTERATIONS	227			3,000		3,000			2,000		2,000				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	485			803		803			900		900				
UNCLASSIFIED														49,246	
GROSS TOTAL	116,455			185,842		185,842	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	116,455			185,842		185,842			185,842		185,842			187,931	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.12% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3191 FY 2012 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.74			1.82		1.82			1.82		1.82		1.82		
PERSONAL SERVICES	45,815			52,000		52,000			52,000		52,000				
ANNUAL INCREMENT	867			768		768			618		618				
TOTAL PERSONAL SERVICES	46,682			52,768		52,768			52,618		52,618				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	353			419		419			455		455				
11-SOCIAL SECURITY MATCHING	3,371			4,037		4,037			4,026		4,026				
12-PUB. EMP. INSURANCE PREM	7,067			7,490		7,490			7,540		7,540				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,167			1,320		1,320			1,316		1,316				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,081			6,596		6,596			7,367		7,367				
160-OPEB CONTRIBUTION	2,183			2,647		2,647			2,684		2,684				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	19,222			22,509		22,509			23,388		23,388				
TOTAL CURRENT EXPENSES	20,941			58,052		58,052			59,323		59,323				
TOTAL REPAIRS & ALTERATIONS	458			3,000		3,000			1,000		1,000				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	433			520		520			520		520				
UNCLASSIFIED-TOTAL													138,025		
GROSS TOTAL	87,736			136,849		136,849	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	87,736			136,849		136,849			136,849		136,849		138,025		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.86% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3192 FY 2012 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.40			1.60		1.60			1.60		1.60		1.60		
PERSONAL SERVICES	46,478			43,398		43,398			42,642		42,642				
ANNUAL INCREMENT	834			558		558			618		618				
TOTAL PERSONAL SERVICES	47,312			43,956		43,956			43,260		43,260				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	382			368		368			400		400				
11-SOCIAL SECURITY MATCHING	3,353			3,363		3,363			3,310		3,310				
12-PUB. EMP. INSURANCE PREM	10,310			7,502		7,502			12,422		12,422				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,183			1,099		1,099			1,082		1,082				
15-UNEMPLOYMENT COMPENSATION	(509)														
16-PENSION & RETIREMENT	4,886			5,495		5,495			6,057		6,057				
160-OPEB CONTRIBUTION	2,372			1,932		1,932			3,226		3,226				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	21,977			19,759		19,759			26,497		26,497				
TOTAL CURRENT EXPENSES	28,706			41,417		41,417			35,382		35,382				
TOTAL REPAIRS & ALTERATIONS				1,500		1,500			1,500		1,500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	1			434		434			427		427				
UNCLASSIFIED-TOTAL													108,117		
GROSS TOTAL	97,996			107,066		107,066	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	97,996			107,066		107,066			107,066		107,066		108,117		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.98% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3195 FY 2012 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.55			0.95		0.95			0.95		0.95			0.95	
PERSONAL SERVICES	76,827			102,203		102,203			102,203		102,203			102,905	
ANNUAL INCREMENT	1,959			2,662		2,662			411		411			411	
TOTAL PERSONAL SERVICES	78,786			104,865		104,865			102,614		102,614			103,316	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	612			219		219			238		238				
11-SOCIAL SECURITY MATCHING	5,694			8,023		8,023			7,850		7,850				
12-PUB. EMP. INSURANCE PREM	11,271			21,052		21,052			4,898		4,898				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,970			2,622		2,622			2,566		2,566				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	7,860			13,109		13,109			14,366		14,366				
160-OPEB CONTRIBUTION	4,135			1,836		1,836			1,916		1,916				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	31,542			46,861		46,861			31,834		31,834			31,997	
TOTAL CURRENT EXPENSES				27,675		27,675			43,979		43,979				
TOTAL REPAIRS & ALTERATIONS									1,000		1,000				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	662			1,049		1,049			1,023		1,023				
UNCLASSIFIED														46,002	
913 BRIM PREMIUM	3,404			3,404		3,404			3,404		3,404			3,404	
GROSS TOTAL	114,394			183,854		183,854	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	114,394			183,854		183,854			183,854		183,854			184,719	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.47% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 DIVISION OF NATURAL RESOURCES
 DIVISION

WV CODE: CHAPTER 20 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
DESCRIPTION:	
THE DIVISION OF NATURAL RESOURCES PROVIDES A COMPREHENSIVE PROGRAM FOR THE EXPLORATION, CONSERVATION, DEVELOPMENT, PROTECTION, ENJOYMENT AND USE OF THE STATE'S RENEWABLE NATURAL RESOURCES INCLUDING LAND, WATER, PLANT AND ANIMAL LIFE.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.
MISSION:	GENERAL REVENUE FUND 0265 \$ 17,467,531
-PROMOTE THE PRODUCTIVE USE AND DEVELOPMENT OF PUBLIC LAND AREAS OF THE STATE FOR THE USE AND ENJOYMENT OF THE CITIZENS	FEDERAL REVENUE FUND 8707 11,953,241
-PERFORM ENVIRONMENTAL IMPACT STUDIES	SPECIAL REVENUE FUND 3200 13,783,391
-PROMOTE ENVIRONMENTAL HEALTH AND SAFETY	3202 75,000
-REGULATE THE USE OF ALL NAVIGABLE STREAM-BEDS RELATIVE TO REMOVAL OF SAND, GRAVEL AND MINERALS, PIPELINE CROSSINGS, LOW WATER BRIDGES, ETC.	3203 1,325,871
-PROVIDE OPTIMUM HUNTING AND FISHING OPPORTUNITIES BY THE EFFECTIVE MANAGEMENT OF THE STATE'S GAME AND FISH POPULATIONS AND PUBLIC HUNTING AND FISHING AREAS AND PRESERVE AND PROTECT OTHER NON-GAME SPECIES AND ENDANGERED SPECIES OF BOTH PLANTS AND WILDLIFE	3205 402,865
-INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DIVISION	3253 135,748
-EFFECTIVELY ENFORCE ALL THE LAWS AND REGULATIONS PERTAINING TO NATURAL RESOURCES IN WEST VIRGINIA	3256 20,000
-DEVELOP, OPERATE AND MAINTAIN WEST VIRGINIA'S SYSTEM OF STATE PARKS, STATE FORESTS AND PUBLIC RECREATION AREAS	LOTTERY FUND 3267 3,389,500
	EXCESS LOTTERY FUND 3277 5,000,000

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2012 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2012 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	309.50	309.50	75.00		109.00	493.50	309.50	73.00		109.00	491.50	75.00		309.50
PERSONAL SERVICES	8,893,366	9,038,748	3,336,897		8,890,952	21,266,597	9,038,748	3,336,897		8,890,952	21,266,597			9,205,447
ANNUAL INCREMENT	324,300	312,825	88,740		50,700	452,265	305,025	89,400		57,360	451,785			305,025
TOTAL PERSONAL SERVICES	9,217,666	9,351,573	3,425,637		8,941,652	21,718,862	9,343,773	3,426,297		8,948,312	21,718,382			9,510,472
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	14,200	71,185	16,830		24,380	112,395	77,375	18,500		27,250	123,125			
11-SOCIAL SECURITY MATCHING	698,846	642,719	262,059		684,037	1,588,815	665,928	272,274		684,547	1,622,749			
12-PUB. EMP. INSURANCE PREM	1,613,892	1,569,480	529,500		540,600	2,639,580	1,569,480	538,544		553,010	2,661,034			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	332,315	157,850	99,343		259,308	516,501	151,435	103,216		259,502	514,153			
15-UNEMPLOYMENT COMPENSATION	2,713		34,258		89,416	123,674		35,592		89,483	125,075			
16-PENSION & RETIREMENT	995,549	1,089,297	399,171		363,612	1,852,080	1,089,297	83,636		1,252,764	2,425,697			
160-OPEB CONTRIBUTION	469,791		141,036		204,792	345,828	597,954	148,666		218,981	965,601			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	4,127,306	3,530,531	1,482,197		2,166,145	7,178,873	4,151,469	1,200,428		3,085,537	8,437,434			4,364,276
TOTAL CURRENT EXPENSES	11,812	12,255	6,677,636		11,697,252	18,387,143	12,255	6,762,240		10,727,291	17,501,786			
TOTAL REPAIRS & ALTERATIONS			149,650		754,741	904,391		153,150		219,976	373,126			
TOTAL ASSETS			190,350		651,863	842,213		252,839		601,863	854,702			
TOTAL OTHER DISBURSEMENTS	82,899	613,138			1,103,811	1,716,949		90,850		1,103,789	1,194,639			
UNCLASSIFIED												11,953,241		12,255
564 LITTER CONTROL														
CONSERVATION OFFICERS														161,851
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	109,630	112,718				112,718	112,718				112,718			
ANNUAL INCREMENT	3,060	3,180				3,180	4,020				4,020			
TOTAL PERSONAL SERVICES	112,690	115,898				115,898	116,738				116,738			
10-PERSONNEL, INS & RET FEES	50	460				460	500				500			
11-SOCIAL SECURITY MATCHING	8,083	8,866				8,866	8,930				8,930			
12-PUB.EMP.INSURANCE PREM	14,728	10,052				10,052	10,052				10,052			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2012 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2012 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	4,826	3,361				3,361	2,417				2,417			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	12,426	14,487				14,487	14,487				14,487			
160-OPEB CONTRIBUTION	3,353	3,864				3,864	3,864				3,864			
TOTAL EMPLOYEE BENEFITS	43,466	41,090				41,090	40,250				40,250			
TOTAL REPAIRS & ALTERATIONS														
TOTAL OTHER DISBURSEMENTS	1,033													
*****TOTAL	157,189	156,988				156,988	156,988				156,988			
654 UPPER MUD RIVER FLOOD CONTROL														179,444
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	110,644	112,454				112,454	112,454				112,454			
ANNUAL INCREMENT	660	780				780	420				420			
TOTAL PERSONAL SERVICES	111,304	113,234				113,234	112,874				112,874			
10-PERSONNEL, INS & RET FEES	50	460				460	500				500			
11-SOCIAL SECURITY MATCHING	8,118	8,662				8,662	8,786				8,786			
12-PUB.EMP.INSURANCE PREM	14,728	14,800				14,800	14,800				14,800			
14-WORKERS COMPENSATION	2,994	3,284				3,284	3,330				3,330			
15-UNEMPLOYMENT COMPENSATION		1,132				1,132	1,149				1,149			
16-PENSION & RETIREMENT	5,928	7,002				7,002	7,002				7,002			
160-OPEB CONTRIBUTION	3,353	3,864				3,864	3,864				3,864			
TOTAL EMPLOYEE BENEFITS	35,171	39,204				39,204	39,431				39,431			
TOTAL CURRENT EXPENSES	24,776	24,200				24,200	16,783				16,783			
TOTAL REPAIRS & ALTERATIONS	7,118	1,000				1,000	1,500				1,500			
TOTAL OTHER DISBURSEMENTS	532						7,050				7,050			
*****TOTAL	178,902	177,638				177,638	177,638				177,638			
806 LAW ENFORCEMENT														2,945,859
NUMBER OF POSITIONS	48.00	48.00				48.00	48.00				48.00			48.00
PERSONAL SERVICES	1,987,226	1,993,906				1,993,906	1,993,906				1,993,906			
ANNUAL INCREMENT	32,820	33,840				33,840	36,720				36,720			
TOTAL PERSONAL SERVICES	1,987,226	2,027,746				2,027,746	2,030,626				2,030,626			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2012 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2012 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	2,150	11,040				11,040	12,000				12,000			
11-SOCIAL SECURITY MATCHING	146,986	155,123				155,123	155,343				155,343			
12-PUB.EMP.INSURANCE PREM	274,464	244,800				244,800	244,800				244,800			
14-WORKERS COMPENSATION	70,911	58,805				58,805	58,888				58,888			
15-UNEMPLOYMENT COMPENSATION		16,444				16,444	12,301				12,301			
16-PENSION & RETIREMENT	222,140	253,468				253,468	253,468				253,468			
160-OPEB CONTRIBUTION	71,242	92,736				92,736	92,736				92,736			
TOTAL EMPLOYEE BENEFITS	787,893	832,416				832,416	829,536				829,536			
TOTAL CURRENT EXPENSES	33,489													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	19,952													
*****TOTAL	2,861,380	2,860,162				2,860,162	2,860,162				2,860,162			
913 BRIM PREMIUM	308,815	293,374				293,374	293,374				293,374			293,374
825 FISH HATCHERY IMPROVEMENTS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS	13,325													
TOTAL ASSETS		48,129				48,129								
*****TOTAL	13,325	48,129				48,129								
761 LAND PURCHASE														
TOTAL ASSETS		5,000,000				5,000,000								
364 PAY EQUITY RESERVE														
PERSONAL SERVICES	2,880	3,413				3,413								
11-SOCIAL SECURITY MATCHING	220	261				261								
14-WORKERS COMPENSATION	39													
16-PENSION & RETIREMENT	317	422				422								
TOTAL EMPLOYEE BENEFITS	576	683				683								
*****TOTAL	3,456	4,096				4,096								
GROSS TOTAL	16,962,749	22,047,884	11,925,470			25,315,464	59,288,818	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	13,325	5,048,129				5,048,129	5,048,129	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,949,424	16,999,755	11,925,470			25,315,464	54,240,689	16,995,659	11,885,804		24,686,768	53,568,231	11,953,241	17,467,531

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.23% 2.75%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2012 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					52.00	52.00				52.00	52.00			
PERSONAL SERVICES					2,166,957	2,166,957				2,146,685	2,146,685			
ANNUAL INCREMENT					42,600	42,600				46,024	46,024			
TOTAL PERSONAL SERVICES					2,209,557	2,209,557				2,192,709	2,192,709			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					11,960	11,960				13,000	13,000			
11-SOCIAL SECURITY MATCHING					169,034	169,034				167,743	167,743			
12-PUB. EMP. INSURANCE PREM					354,900	354,900				354,900	354,900			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					63,598	63,598				63,589	63,589			
15-UNEMPLOYMENT COMPENSATION					25,829	25,829				21,928	21,928			
16-PENSION & RETIREMENT					250,635	250,635				278,349	278,349			
160-OPEB CONTRIBUTION					100,464	100,464				104,468	104,468			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					976,420	976,420				1,003,977	1,003,977			
TOTAL CURRENT EXPENSES					2,139,876	2,139,876				1,983,446	1,983,446			
TOTAL REPAIRS & ALTERATIONS					88,563	88,563				88,563	88,563			
TOTAL ASSETS					1,239,000	1,239,000				1,093,520	1,093,520			
TOTAL OTHER DISBURSEMENTS					5,139,073	5,139,073				2,518,972	2,518,972			
UNCLASSIFIED														
023 WILDLIFE RESOURCES														5,550,693
NUMBER OF POSITIONS	72.90			71.90		71.90			72.90		72.90			71.90
PERSONAL SERVICES	2,360,337			2,578,774		2,578,774			2,578,774		2,578,774			
ANNUAL INCREMENT	73,238			67,104		67,104			71,464		71,464			
TOTAL PERSONAL SERVICES	2,433,575			2,645,878		2,645,878			2,650,238		2,650,238			
10-PERSONNEL, INS & RET FEES	17,470			16,767		16,767			17,975		17,975			
11-SOCIAL SECURITY MATCHING	175,312			202,410		202,410			206,526		206,526			
12-PUB.EMP.INSURANCE PREM	395,799			539,460		539,460			532,060		532,060			
14-WORKERS COMPENSATION	44,812			76,731		76,731			78,291		78,291			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2012 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION				25,458		25,458			25,352		25,352			
16-PENSION & RETIREMENT	264,672			316,986		316,986			353,549		353,549			
160-OPEB CONTRIBUTION	104,796			140,843		140,843			144,447		144,447			
TOTAL EMPLOYEE BENEFITS	1,002,861			1,318,655		1,318,655			1,358,200		1,358,200			
TOTAL CURRENT EXPENSES	802,380			1,048,717		1,048,717			1,137,012		1,137,012			
TOTAL REPAIRS & ALTERATIONS	135,895			115,450		115,450			119,950		119,950			
TOTAL ASSETS	541,151			1,180,500		1,180,500			227,800		227,800			
TOTAL OTHER DISBURSEMENTS	30,857													
*****TOTAL	4,946,719			6,309,200		6,309,200			5,493,200		5,493,200			
155 ADMINISTRATION														1,308,476
NUMBER OF POSITIONS	4.98			4.98		4.98			4.98		4.98			4.98
PERSONAL SERVICES	49,988			214,383		214,383			214,383		214,383			
ANNUAL INCREMENT				6,138		6,138			6,440		6,440			
TOTAL PERSONAL SERVICES	49,988			220,521		220,521			220,823		220,823			
10-PERSONNEL,INS &RET FEES	7,687			1,145		1,145			1,245		1,245			
11-SOCIAL SECURITY MATCHING	3,143			16,868		16,868			16,893		16,893			
12-PUB.EMP.INSURANCE PREM	4,527			25,398		25,398			22,943		22,943			
14-WORKERS COMPENSATION	799			6,396		6,396			6,404		6,404			
15-UNEMPLOYMENT COMPENSATION				2,205		2,205			2,208		2,208			
16-PENSION & RETIREMENT	5,157			25,646		25,646			30,915		30,915			
160-OPEB CONTRIBUTION	4,174			9,621		9,621			10,005		10,005			
TOTAL EMPLOYEE BENEFITS	25,487			87,279		87,279			90,613		90,613			
TOTAL CURRENT EXPENSES	710,241			1,117,039		1,117,039			922,422		922,422			
TOTAL REPAIRS & ALTERATIONS	39,860			61,950		61,950			20,082		20,082			
TOTAL ASSETS	8,226			35,089		35,089			49,938		49,938			
TOTAL OTHER DISBURSEMENTS	507													
*****TOTAL	834,309			1,521,878		1,521,878			1,303,878		1,303,878			
248 CAPITAL IMPROVEMENTS AND														
LAND PURCHASE														1,378,545
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00			4.00
PERSONAL SERVICES	212,441			220,724		220,724			220,724		220,724			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2012 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	5,760			5,700		5,700			5,940		5,940			
TOTAL PERSONAL SERVICES	218,201			226,424		226,424			226,664		226,664			
10-PERSONNEL,INS &RET FEES	800			960		960			1,000		1,000			
11-SOCIAL SECURITY MATCHING	15,953			17,321		17,321			17,351		17,351			
12-PUB.EMP.INSURANCE PREM	14,077			29,600		29,600			29,600		29,600			
14-WORKERS COMPENSATION	9,969			5,660		5,660			6,577		6,577			
15-UNEMPLOYMENT COMPENSATION				2,264		2,264			2,268		2,268			
16-PENSION & RETIREMENT	23,153			28,303		28,303			31,752		31,752			
160-OPEB CONTRIBUTION	5,029			7,728		7,728			8,036		8,036			
TOTAL EMPLOYEE BENEFITS	68,981			91,836		91,836			96,584		96,584			
TOTAL CURRENT EXPENSES	257,599			10,000		10,000			10,140		10,140			
TOTAL REPAIRS & ALTERATIONS	132,537			100,000		100,000			100,000		100,000			
TOTAL ASSETS	463,471			2,659,809		2,659,809			939,912		939,912			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	1,140,789			3,088,069		3,088,069			1,373,300		1,373,300			
806 LAW ENFORCEMENT													5,545,677	
NUMBER OF POSITIONS	64.42			64.42		64.42			64.42		64.42		64.42	
PERSONAL SERVICES	2,709,153			2,891,024		2,891,024			2,891,024		2,891,024			
ANNUAL INCREMENT	67,203			69,628		69,628			74,574		74,574			
TOTAL PERSONAL SERVICES	2,776,356			2,960,652		2,960,652			2,965,598		2,965,598			
10-PERSONNEL,INS &RET FEES	5,500			14,817		14,817			15,355		15,355			
11-SOCIAL SECURITY MATCHING	201,811			226,490		226,490			226,868		226,868			
12-PUB.EMP.INSURANCE PREM	355,042			328,542		328,542			301,879		301,879			
14-WORKERS COMPENSATION	92,515			85,859		85,859			86,002		86,002			
15-UNEMPLOYMENT COMPENSATION				29,606		29,606			29,656		29,656			
16-PENSION & RETIREMENT	304,874			370,081		370,081			415,184		415,184			
160-OPEB CONTRIBUTION	95,908			124,460		124,460			123,393		123,393			
TOTAL EMPLOYEE BENEFITS	1,055,650			1,179,855		1,179,855			1,198,337		1,198,337			
TOTAL CURRENT EXPENSES	645,383			805,993		805,993			539,554		539,554			
TOTAL REPAIRS & ALTERATIONS	23,793			21,000		21,000			22,000		22,000			
TOTAL ASSETS	488,797			1,341,700		1,341,700			664,922		664,922			
TOTAL OTHER DISBURSEMENTS	4,405								102,789		102,789			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

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

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3203 FY 2012 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.15			16.15		16.15			16.15		16.15		16.15	
PERSONAL SERVICES	605,936			704,058		704,058			687,189		687,189		698,662	
ANNUAL INCREMENT	1,800			9,930		9,930			15,000		15,000		15,000	
TOTAL PERSONAL SERVICES	607,736			713,988		713,988			702,189		702,189		713,662	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,400			4,135		4,135			4,038		4,038			
11-SOCIAL SECURITY MATCHING	44,398			54,620		54,620			53,717		53,717			
12-PUB. EMP. INSURANCE PREM	94,465			121,831		121,831			119,510		119,510			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	10,683			10,000		10,000			10,000		10,000			
15-UNEMPLOYMENT COMPENSATION				2,500		2,500			2,500		2,500			
16-PENSION & RETIREMENT	64,858			82,100		82,100			90,300		90,300			
160-OPEB CONTRIBUTION	24,725								32,445		32,445			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	240,529			275,186		275,186			312,510		312,510		315,166	
TOTAL CURRENT EXPENSES	129,932			197,330		197,330			201,930		201,930			
TOTAL REPAIRS & ALTERATIONS	5,505													
TOTAL ASSETS	57,853			90,500		90,500			95,113		95,113			
TOTAL OTHER DISBURSEMENTS	514			34,737		34,737								
UNCLASSIFIED													297,043	
GROSS TOTAL	1,042,069			1,311,741		1,311,741	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,042,069			1,311,741		1,311,741			1,311,742		1,311,742		1,325,871	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.08% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3205 FY 2012 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00			2.00		2.00			2.00		2.00			2.00
PERSONAL SERVICES	83,963			130,300		130,300			130,300		130,300			131,864
ANNUAL INCREMENT	2,220			2,340		2,340			2,160		2,160			2,160
TOTAL PERSONAL SERVICES	86,183			132,640		132,640			132,460		132,460			134,024
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	850			460		460			500		500			
11-SOCIAL SECURITY MATCHING	6,487			10,147		10,147			10,134		10,134			
12-PUB. EMP. INSURANCE PREM	4,821			10,200		10,200			14,800		14,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	337			3,847		3,847			3,842		3,842			
15-UNEMPLOYMENT COMPENSATION				1,326		1,326			1,325		1,325			
16-PENSION & RETIREMENT	9,480			16,166		16,166			18,545		18,545			
160-OPEB CONTRIBUTION	140			3,864		3,864			4,018		4,018			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	22,115			46,010		46,010			53,164		53,164			53,526
TOTAL CURRENT EXPENSES	92,393			186,483		186,483			185,033		185,033			
TOTAL REPAIRS & ALTERATIONS	140			11,000		11,000			11,000		11,000			
TOTAL ASSETS	8,029			23,500		23,500			13,282		13,282			
TOTAL OTHER DISBURSEMENTS	690			1,303		1,303			6,000		6,000			
UNCLASSIFIED														215,315
GROSS TOTAL	209,550			400,936		400,936	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	209,550			400,936		400,936			400,939		400,939			402,865

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.48% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3253 FY 2012 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	33,824			46,070		46,070			46,070		46,070			
ANNUAL INCREMENT	1,740			1,800		1,800			1,800		1,800			
TOTAL PERSONAL SERVICES	35,564			47,870		47,870			47,870		47,870			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	200			230		230			250		250			
11-SOCIAL SECURITY MATCHING	2,590			3,662		3,662			3,663		3,663			
12-PUB. EMP. INSURANCE PREM	5,523			5,100		5,100			7,800		7,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,839			1,388		1,388			1,389		1,389			
15-UNEMPLOYMENT COMPENSATION				479		479			479		479			
16-PENSION & RETIREMENT	3,912			5,984		5,984			6,702		6,702			
160-OPEB CONTRIBUTION	1,257			1,932		1,932			2,009		2,009			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	15,321			18,775		18,775			22,292		22,292			
TOTAL CURRENT EXPENSES	8,864			68,355		68,355			64,838		64,838			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	413													
UNCLASSIFIED-TOTAL													135,748	
GROSS TOTAL	60,162			135,000		135,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	60,162			135,000		135,000			135,000		135,000		135,748	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.55% _____

DEPARTMENT OF COMMERCE-
 DIVISION OF NATURAL RESOURCES-
 LOTTERY
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3267 FY 2012 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	58.00			58.00		58.00			58.00		58.00		58.00	
PERSONAL SERVICES	1,382,592			1,422,000		1,422,000			1,422,000		1,422,000			
ANNUAL INCREMENT	41,220			46,860		46,860			50,340		50,340			
TOTAL PERSONAL SERVICES	1,423,812			1,468,860		1,468,860			1,472,340		1,472,340			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	11,750			13,340		13,340			14,500		14,500			
11-SOCIAL SECURITY MATCHING	99,419			109,776		109,776			112,635		112,635			
12-PUB. EMP. INSURANCE PREM	247,764			295,800		295,800			295,800		295,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	34,089			42,597		42,597			42,698		42,698			
15-UNEMPLOYMENT COMPENSATION				14,689		14,689			7,089		7,089			
16-PENSION & RETIREMENT	153,740			179,372		179,372			179,372		179,372			
160-OPEB CONTRIBUTION	77,528			113,009		113,009			113,009		113,009			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	624,290			768,583		768,583			765,103		765,103			
TOTAL CURRENT EXPENSES	15,549			488,957		488,957								
TOTAL REPAIRS & ALTERATIONS	83,475													
TOTAL ASSETS	241,987													
TOTAL OTHER DISBURSEMENTS	14,274													
UNCLASSIFIED													2,304,264	
017 GYPSY MOTH SUPPRESSION PROGRAM FOR STATE PARKS														
TOTAL CURRENT EXPENSES	19,280			66,331		66,331								
TOTAL REPAIRS & ALTERATIONS	17,135													
TOTAL ASSETS	26,245													
*****TOTAL	62,660			66,331		66,331								
324 PRICKETTS FORT STATE PARK													120,000	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3267 FY 2012 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL CURRENT EXPENSES	120,000			120,000		120,000			120,000		120,000				
527 NON-GAME WILDLIFE													416,503		
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00		4.00		
PERSONAL SERVICES	132,276			136,906		136,906			136,906		136,906				
ANNUAL INCREMENT	1,320			1,500		1,500			1,500		1,500				
TOTAL PERSONAL SERVICES	133,596			138,406		138,406			138,406		138,406				
10-PERSONNEL, INS & RET FEES	800			920		920			1,000		1,000				
11-SOCIAL SECURITY MATCHING	9,952			10,588		10,588			10,731		10,731				
12-PUB.EMP.INSURANCE PREM	9,496			29,600		29,600			29,600		29,600				
14-WORKERS COMPENSATION	2,472			4,014		4,014			4,068		4,068				
15-UNEMPLOYMENT COMPENSATION				1,384		1,384			1,403		1,403				
16-PENSION & RETIREMENT	14,696			17,301		17,301			17,301		17,301				
160-OPEB CONTRIBUTION	5,029			7,728		7,728			7,728		7,728				
TOTAL EMPLOYEE BENEFITS	42,445			71,535		71,535			71,831		71,831				
TOTAL CURRENT EXPENSES	228,096			224,610		224,610			200,995		200,995				
TOTAL REPAIRS & ALTERATIONS	6,041														
TOTAL ASSETS	6,250														
TOTAL OTHER DISBURSEMENTS	1,323														
*****TOTAL	417,751			434,551		434,551			411,232		411,232				
619 STATE PARKS AND RECREATION ADVERTISING													548,733		
TOTAL CURRENT EXPENSES	545,608			791,517		791,517			548,733		548,733				
TOTAL ASSETS	2,357														
*****TOTAL	547,965			791,517		791,517			548,733		548,733				
288 CAPITAL OUTLAY-PARKS															
TOTAL CURRENT EXPENSES	216,556														
TOTAL REPAIRS & ALTERATIONS	10,422														
TOTAL ASSETS	9,929,006			12,263,230		12,263,230									
*****TOTAL	10,155,984			12,263,230		12,263,230									
GROSS TOTAL	13,707,747			16,402,029		16,402,029	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	10,703,775			13,084,621		13,084,621	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,003,972			3,317,408		3,317,408			3,317,408		3,317,408		3,389,500		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.17% _____

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE OFFICE OF MINERS' HEALTH, SAFETY AND TRAINING IMPARTIALLY EXECUTES AND ENFORCES THE SAFETY LAWS AND REGULATIONS IN A COOPERATIVE SPIRIT FOR THE PROTECTION OF THE HEALTH AND SAFETY OF ALL PERSONS EMPLOYED WITHIN OR AT THE MINES OF THIS STATE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
	<p>GENERAL REVENUE FUND 0277 \$ 12,083,791 (\$984,240 FOR 12 NEW UNDERGROUND MINE INSPECTORS.)</p>
	<p>FEDERAL REVENUE FUND 8709 613,177</p>
	<p>SPECIAL REVENUE FUND 3355 4,098,506</p>

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2012 ORG. 0314
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8709 FY 2012 ORG. 0314
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	118.00	118.00	9.00		3.00	130.00	118.00	9.00		3.00	130.00	9.00		130.00
PERSONAL SERVICES	6,061,089	6,188,925	565,000		155,000	6,908,925	6,188,925	565,000		155,000	6,908,925			6,898,856
ANNUAL INCREMENT	72,720	83,914	7,800		900	92,614	83,914	7,800		900	92,614			83,914
TOTAL PERSONAL SERVICES	6,133,809	6,272,839	572,800		155,900	7,001,539	6,272,839	572,800		155,900	7,001,539			6,982,770
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	30,200	29,500			750	30,250	29,500			750	30,250			
11-SOCIAL SECURITY MATCHING	447,020	479,873	10,000		11,926	501,799	479,873	10,000		11,926	501,799			
12-PUB. EMP. INSURANCE PREM	593,156	839,617	10,000		8,753	858,370	839,617	10,000		8,753	858,370			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	266,825	219,549			5,457	225,006	219,549			5,457	225,006			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	698,690	690,012	12,748		17,149	719,909	690,012	12,748		17,149	719,909			
160-OPEB CONTRIBUTION	188,551	62,728				62,728	62,728				62,728			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,224,442	2,321,279	32,748		44,035	2,398,062	2,321,279	32,748		44,035	2,398,062			2,696,726
TOTAL CURRENT EXPENSES	1,587,642	1,079,412			287,477	1,366,889	1,079,412			287,477	1,366,889			
TOTAL REPAIRS & ALTERATIONS	73,837	50,000				50,000	50,000				50,000			
TOTAL ASSETS		144,455			241,029	385,484	144,455			241,029	385,484			
TOTAL OTHER DISBURSEMENTS	560,875	500,000			1,559	501,559	500,000			1,559	501,559			
UNCLASSIFIED												613,177		1,921,467
712 WV DIESEL EQUIPMENT COMMISSION														
PERSONAL SERVICES	4,650													
11-SOCIAL SECURITY MATCHING	356													
TOTAL CURRENT EXPENSES	16,830													
*****TOTAL	21,836													
913 BRIM PREMIUM	68,134	68,134				68,134	68,134				68,134			68,134

DEPARTMENT OF COMMERCE-
 MINERS HEALTH, SAFETY AND TRAINING
 SPECIAL HEALTH, SAFETY AND
 TRAINING FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3355 FY 2012 ORG. 0314
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	141,919			339,000		339,000			339,000		339,000			342,984
ANNUAL INCREMENT				900		900			900		900			900
TOTAL PERSONAL SERVICES	141,919			339,900		339,900			339,900		339,900			343,884
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,850			2,000		2,000			2,000		2,000			
11-SOCIAL SECURITY MATCHING	6,342			26,002		26,002			26,002		26,002			
12-PUB. EMP. INSURANCE PREM	4,660			49,512		49,512			49,512		49,512			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	395			11,897		11,897			11,897		11,897			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	61,146			37,389		37,389			37,389		37,389			
160-OPEB CONTRIBUTION	140													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	75,533			126,800		126,800			126,800		126,800			127,722
TOTAL CURRENT EXPENSES	757,500			1,778,000		1,778,000			1,778,000		1,778,000			
TOTAL REPAIRS & ALTERATIONS	31,609			200,000		200,000			200,000		200,000			
TOTAL ASSETS				1,481,398		1,481,398			1,481,398		1,481,398			
TOTAL OTHER DISBURSEMENTS	3,006			17,502		17,502			17,502		17,502			
UNCLASSIFIED														3,476,900
026 WV MINING EXTENSION SERVICE														150,000
TOTAL CURRENT EXPENSES	150,000			150,000		150,000			150,000		150,000			
952 DIASTER MITIGATION														
TOTAL CURRENT EXPENSES	54,242			64,388		64,388								
061 MINE SAFETY TECHNOLOGY TASK FORCE														

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 22A ARTICLE 6
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE BOARD OF COAL MINE HEALTH AND SAFETY CONSISTS OF SEVEN MEMBERS APPOINTED BY THE GOVERNOR AND IS CHAIRED BY THE DIRECTOR OF THE WEST VIRGINIA OFFICE OF MINERS' HEALTH, SAFETY AND TRAINING. THE BOARD DEVOTES ITS TIME TOWARD PROMULGATING RULES AND REGULATIONS IN THOSE AREAS DIRECTED BY CHAPTER 22A OF THE WEST VIRGINIA CODE AND THOSE NECESSARY TO PREVENT FATAL ACCIDENTS AND INJURIES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>MISSION:</p> <p>REVIEW ALL COAL MINE FATALITIES WHICH OCCUR IN THE STATE TO DETERMINE IF ADDITIONAL LAWS AND REGULATIONS ARE NEEDED TO PREVENT A REOCCURRENCE OF A SIMILAR FATALITY, THEREBY PROTECTING THE WORKERS OF THE COAL INDUSTRY.</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0280</td> <td style="text-align: right;">\$ 390,253</td> </tr> </table>	GENERAL REVENUE		FUND 0280	\$ 390,253
GENERAL REVENUE					
FUND 0280	\$ 390,253				

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2012 ORG. 0319
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	109,848	117,293				117,293	121,293				121,293			123,206
ANNUAL INCREMENT	1,020	1,080				1,080	1,080				1,080			1,080
TOTAL PERSONAL SERVICES	110,868	118,373				118,373	122,373				122,373			124,286
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	420	500				500	500				500			
11-SOCIAL SECURITY MATCHING	7,730	11,362				11,362	9,362				9,362			
12-PUB. EMP. INSURANCE PREM	14,728	6,296				6,296	4,296				4,296			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		4,283				4,283	4,283				4,283			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	9,328	14,684				14,684	14,684				14,684			
160-OPEB CONTRIBUTION	3,352													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	35,558	37,125				37,125	33,125				33,125			35,917
TOTAL CURRENT EXPENSES	19,528	23,173				23,173	23,173				23,173			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS		4,853				4,853	4,853				4,853			
TOTAL OTHER DISBURSEMENTS	957	1,224				1,224	1,224				1,224			
UNCLASSIFIED														29,250
712 WV DIESEL EQUIPMENT														
COMMISSION														37,050
PERSONAL SERVICES		19,500				19,500	19,500				19,500			
11-SOCIAL SECURITY MATCHING		2,600				2,600	2,600				2,600			
TOTAL CURRENT EXPENSES		14,950				14,950	14,950				14,950			
*****TOTAL		37,050				37,050	37,050				37,050			
061 MINE SAFETY TECHNOLOGY														
TASK FORCE														115,000

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0285 FY 2012 ORG. 0320
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	21,300	30,000				30,000	30,000				30,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	21,300	30,000				30,000	30,000				30,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	1,629	2,295				2,295	2,295				2,295			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		1,190				1,190	1,190				1,190			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,629	3,485				3,485	3,485				3,485			
TOTAL CURRENT EXPENSES	9,661	15,265				15,265	15,265				15,265			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														48,750
664 COAL FORUM														29,250
TOTAL CURRENT EXPENSES	6,027	29,250				29,250	29,250				29,250			
061 MINE SAFETY TECHNOLOGY														
TASK FORCE														
TOTAL CURRENT EXPENSES	27,774													
GROSS TOTAL	66,391	78,000				78,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	66,391	78,000				78,000	78,000				78,000			78,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 WORKFORCE WEST VIRGINIA
 DIVISION

WV CODE: CHAPTER 23 ARTICLE 1-11
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>WORKFORCE WEST VIRGINIA IS AN AGENCY UNDER THE DEPARTMENT OF COMMERCE. IT CONSISTS OF THE FORMER BUREAU OF EMPLOYMENT PROGRAMS AND THE WORKFORCE INVESTMENT DIVISION. WITHIN WORKFORCE WEST VIRGINIA ARE FOUR MAJOR PROGRAMS AS WELL AS A NUMBER OF SMALLER RELATED PROGRAMS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p>				
<p>EMPLOYMENT SERVICES - MATCHES JOB SEEKERS WITH EMPLOYERS IN A PROMPT AND EFFICIENT MANNER, HELP THOSE IN NEED BECOME JOB READY; OFFER RAPID RESPONSE SERVICES (EARLY INTERVENTION) FOR DISLOCATED WORKERS UPON LAYOFF FROM EMPLOYMENT; AND SPECIALIZED SERVICES FOR DISLOCATED WORKERS AFFECTED BY TRADE.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0572</td> <td style="text-align: right;">\$ 95,000</td> </tr> </table>	GENERAL REVENUE		FUND 0572	\$ 95,000
GENERAL REVENUE					
FUND 0572	\$ 95,000				
<p>UNEMPLOYMENT COMPENSATION - ACCURATELY, EFFICIENTLY, FAIRLY AND PROMPTLY ADMINISTERS QUALITY UNEMPLOYMENT COMPENSATION SERVICES THROUGH THE COLLECTION OF EMPLOYER CONTRIBUTIONS, AND THE PAYMENT OF BENEFITS TO ELIGIBLE PEOPLE.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8835</td> <td style="text-align: right;">5,012,657</td> </tr> </table>	FEDERAL REVENUE		FUND 8835	5,012,657
FEDERAL REVENUE					
FUND 8835	5,012,657				
<p>WORKFORCE INVESTMENT - OFFERS EMPLOYMENT AND TRAINING OPPORTUNITIES TO PEOPLE WITH BARRIERS TO EMPLOYMENT AND COORDINATES THE EFFORTS OF STATE, EDUCATIONAL, AND SERVICE AGENCIES.</p>	<table border="0"> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>FUND 8749</td> <td style="text-align: right;">37,610,653</td> </tr> </table>	FEDERAL BLOCK GRANT		FUND 8749	37,610,653
FEDERAL BLOCK GRANT					
FUND 8749	37,610,653				
<p>RESEARCH, INFORMATION AND ANALYSIS - COLLECT, COMPILE, ANALYZE AND DISSEMINATE LABOR MARKET INFORMATION AND EMPLOYMENT STATISTICS, INCLUDING DATA ON EMPLOYMENT, UNEMPLOYMENT, WAGES AND OCCUPATIONS FOR THE STATE OF WEST VIRGINIA TO CONDUCT RESEARCH AS REQUESTED.</p>					

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0572 FY 2012 ORG. 0323
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8749 FY 2012 ORG. 0323
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			29.00			29.00		29.00			29.00	29.00		
PERSONAL SERVICES			1,300,000			1,300,000		1,300,000			1,300,000			
ANNUAL INCREMENT			50,000			50,000		50,000			50,000			
TOTAL PERSONAL SERVICES			1,350,000			1,350,000		1,350,000			1,350,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			7,250			7,250		7,250			7,250			
11-SOCIAL SECURITY MATCHING			103,275			103,275		103,275			103,275			
12-PUB. EMP. INSURANCE PREM			141,400			141,400		147,056			147,056			
13-OTHER HEALTH INSURANCE			50,000			50,000		50,000			50,000			
14-WORKERS COMPENSATION			5,552			5,552		5,552			5,552			
15-UNEMPLOYMENT COMPENSATION			50,000			50,000		50,000			50,000			
16-PENSION & RETIREMENT			168,750			168,750		189,000			189,000			
160-OPEB CONTRIBUTION								156,000			156,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			526,227			526,227		708,133			708,133			
TOTAL CURRENT EXPENSES	96,592	95,000	1,015,947			1,110,947	95,000	1,015,947			1,110,947			
TOTAL REPAIRS & ALTERATIONS			32,500			32,500		32,500			32,500			
TOTAL ASSETS			125,000			125,000		125,000			125,000			
TOTAL OTHER DISBURSEMENTS			21,981,075			21,981,075		21,799,169			21,799,169			
UNCLASSIFIED-TOTAL												25,052,340		95,000
891 FEDERAL ECONOMIC STIMULUS												12,558,313		
NUMBER OF POSITIONS			7.20			7.20		7.20			7.20	7.20		
PERSONAL SERVICES			400,000			400,000		400,000			400,000			
ANNUAL INCREMENT			10,000			10,000		10,000			10,000			
TOTAL PERSONAL SERVICES			410,000			410,000		410,000			410,000			
10-PERSONNEL, INS & RET FEES			1,800			1,800		1,800			1,800			
11-SOCIAL SECURITY MATCHING			31,365			31,365		31,365			31,365			
12-PUB.EMP.INSURANCE PREM			47,520			47,520		49,421			49,421			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8835 FY 2012 ORG. 0323
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			434.97			434.97		434.97			434.97			
PERSONAL SERVICES			15,256,000			15,256,000		15,256,000			15,256,000			
ANNUAL INCREMENT			402,220			402,220		402,220			402,220			
TOTAL PERSONAL SERVICES			15,658,220			15,658,220		15,658,220			15,658,220			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			109,093			109,093		109,093			109,093			
11-SOCIAL SECURITY MATCHING			1,197,854			1,197,854		1,197,854			1,197,854			
12-PUB. EMP. INSURANCE PREM			2,280,042			2,280,042		2,371,244			2,371,244			
13-OTHER HEALTH INSURANCE			50,000			50,000		50,000			50,000			
14-WORKERS COMPENSATION			83,543			83,543		83,543			83,543			
15-UNEMPLOYMENT COMPENSATION			100,000			100,000		100,000			100,000			
16-PENSION & RETIREMENT			1,957,278			1,957,278		2,192,151			2,192,151			
160-OPEB CONTRIBUTION								936,000			936,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			5,777,810			5,777,810		7,039,885			7,039,885			
TOTAL CURRENT EXPENSES			7,633,906			7,633,906		7,633,906			7,633,906			
TOTAL REPAIRS & ALTERATIONS			65,000			65,000		65,000			65,000			
TOTAL ASSETS			7,779,700			7,779,700		6,517,625			6,517,625			
TOTAL OTHER DISBURSEMENTS			995,306		750,000	1,745,306		995,306		750,000	1,745,306			
891 FEDERAL ECONOMIC STIMULUS														
NUMBER OF POSITIONS			30.40			30.40		30.40			30.40			
PERSONAL SERVICES			1,485,441			1,485,441		1,485,441			1,485,441			
ANNUAL INCREMENT			10,000			10,000		10,000			10,000			
TOTAL PERSONAL SERVICES			1,495,441			1,495,441		1,495,441			1,495,441			
10-PERSONNEL, INS & RET FEES			7,600			7,600		7,600			7,600			
11-SOCIAL SECURITY MATCHING			114,401			114,401		114,401			114,401			
12-PUB.EMP.INSURANCE PREM			200,640			200,640		208,666			208,666			
13-OTHER HEALTH INSURANCE			200,000			200,000		200,000			200,000			
14-WORKERS COMPENSATION			5,820			5,820		5,820			5,820			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8835 FY 2012 ORG. 0323
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION			200,000			200,000		200,000			200,000			
16-PENSION & RETIREMENT			164,499			164,499		209,362			209,362			
160-OPEB CONTRIBUTION								260,000			260,000			
TOTAL EMPLOYEE BENEFITS			892,960			892,960		1,205,849			1,205,849			
TOTAL CURRENT EXPENSES			3,151,721			3,151,721		3,151,721			3,151,721			
TOTAL REPAIRS & ALTERATIONS			200,000			200,000					200,000			
TOTAL ASSETS			4,446,011			4,446,011		4,383,122			4,383,122			
TOTAL OTHER DISBURSMENTS			250,000			250,000								
*****TOTAL			10,436,133			10,436,133		10,436,133			10,436,133			
(APPROPRIATED FEDERAL)														
099 UNCLASSIFIED												512,657		
TOTAL CURRENT EXPENSES			512,657			512,657		512,657			512,657			
622 REED ACT 2002-														
UNEMPLOYMENT COMPENSATION												2,850,000		
PERSONAL SERVICES	48,304													
10-PERSONNEL,INS &RET FEES														
11-SOCIAL SECURITY MATCHING	2,798													
12-PUB.EMP.INSURANCE PREM	4,869													
14-WORKERS COMPENSATION	63													
15-UNEMPLOYMENT COMPENSATION	35													
16-PENSION & RETIREMENT	4,429													
160-OPEB CONTRIBUTION	411													
TOTAL EMPLOYEE BENEFITS	12,605													
TOTAL CURRENT EXPENSES	449,977		2,850,000			2,850,000		2,850,000			2,850,000			
TOTAL REPAIRS & ALTERATIONS	3,627													
TOTAL ASSETS	25,003													
*****TOTAL	539,516		2,850,000			2,850,000		2,850,000			2,850,000			
630 REED ACT 2002-														
EMPLOYMENT SERVICES												1,650,000		

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 19 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>MISSION: TO PRESERVE AND ENHANCE THE WELL-BEING OF CITIZENS OF WEST VIRGINIA BY PROVIDING A COOPERATIVE INTER-AGENCY SYSTEM THAT STIMULATES ECONOMIC GROWTH AND DIVERSITY, PROMOTES EFFICIENT USE OF OUR ABUNDANT NATURAL RESOURCES, AND PROVIDES EMPLOYMENT OPPORTUNITIES FOR ALL WEST VIRGINIANS.</p> <p>THE WEST VIRGINIA DEPARTMENT OF COMMERCE CONSISTS OF THE FOLLOWING AGENCIES:</p> <p>WEST VIRGINIA DEVELOPMENT OFFICE- CHARGED WITH THE OVERALL ECONOMIC DEVELOPMENT OF THE STATE.</p> <p>DIVISION OF TOURISM- CULTIVATES A WORLD-CLASS TRAVEL AND TOURISM INDUSTRY THROUGH CREATION OF JOBS, STIMULATION OF INVESTMENT, EXPANSION OF CURRENT TOURISM BUSINESSES AND PROMOTES A POSITIVE STATE IMAGE.</p> <p>GEOLOGICAL AND ECONOMIC SURVEY- CARRIES OUT GEOSCIENCE INVESTIGATIONS AND ACTIVITIES TO PROVIDE INFORMATION AND SERVICES CONCERNING THE STATE'S NATURAL RESOURCES, UTILIZATION AND CONSERVATION. CONDUCTS GEOLOGICAL EFFORTS FOR THE PUBLIC GOOD, PUBLIC SAFETY AND PUBLIC INTEREST.</p> <p>DIVISION OF LABOR- ADMINISTERS AND ENFORCES ALL OF THE STATE'S LABOR LAWS AND REGULATION OF TRADE LAWS.</p> <p>WORKFORCE WV- MATCHES JOB SEEKERS WITH EMPLOYERS; ADMINISTERS QUALITY UNEMPLOYMENT COMPENSATION THROUGH THE COLLECTION OF EMPLOYER CONTRIBUTIONS AND THE PAYMENT OF BENEFITS TO ELIGIBLE INDIVIDUALS. OFFERS EMPLOYMENT AND TRAINING OPPORTUNITIES TO PEOPLE WITH BARRIERS TO EMPLOYMENT AND COORDINATES THE EFFORTS OF THE STATE, EDUCATIONAL AND SERVICE AGENCIES.</p> <p>DIVISION OF FORESTRY- COORDINATES ALL FORESTRY ACTIVITIES POINTING TOWARDS DEVELOPING THE STATE'S FOREST RESOURCES TO THEIR MAXIMUM POTENTIAL.</p> <p>MINERS' HEALTH, SAFETY AND TRAINING- RESPONSIBLE FOR THE ENFORCEMENT OF HEALTH AND SAFETY CONDITIONS IN THE STATE'S COAL MINES.</p> <p>DIVISION OF NATURAL RESOURCES - PROVIDES COMPREHENSIVE PROGRAMS FOR THE EXPLORATION, CONSERVATION, DEVELOPMENT, PROTECTION, ENJOYMENT AND USE OF THE STATE'S RENEWABLE NATURAL RESOURCES INCLUDING LAND, WATER, PLANT AND ANIMAL LIFE.</p> <p>DIVISION OF ENERGY- RESPONSIBLE FOR THE FORMULATION AND IMPLEMENTATION OF FOSSIL, RENEWABLE AND ENERGY EFFICIENCY INITIATIVES DESIGNED TO ADVANCE ENERGY RESOURCE DEVELOPMENT OPPORTUNITIES AND PROVIDE ENERGY SERVICES TO BUSINESSES, COMMUNITIES AND HOMEOWNERS IN WEST VIRGINIA.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0606 \$ 389,685</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
OFFICE OF THE SECRETARY
DIVISION

FUND 0606 FY 2012 ORG. 0327
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	236,528	283,577				283,577	283,577				283,577			
ANNUAL INCREMENT	180	1,000				1,000	1,000				1,000			
TOTAL PERSONAL SERVICES	236,708	284,577				284,577	284,577				284,577			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	950	600				600	1,000				1,000			
11-SOCIAL SECURITY MATCHING	17,067	21,770				21,770	21,770				21,770			
12-PUB. EMP. INSURANCE PREM	11,324	28,780				28,780	21,265				21,265			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	936	2,000				2,000	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	26,038	35,572				35,572	42,687				42,687			
160-OPEB CONTRIBUTION	3,353	5,796				5,796	5,796				5,796			
163-OPEB REMAIN CONTRIBUTION		1,000				1,000	1,000				1,000			
TOTAL EMPLOYEE BENEFITS	59,668	95,518				95,518	95,518				95,518			
TOTAL CURRENT EXPENSES	79,492	56,345				56,345	56,345				56,345			
TOTAL REPAIRS & ALTERATIONS	13	1,000				1,000	1,000				1,000			
TOTAL ASSETS		5,000				5,000	5,000				5,000			
TOTAL OTHER DISBURSEMENTS	59,965	1,000,000				1,000,000	1,000,000				1,000,000			
UNCLASSIFIED-TOTAL														389,685
GROSS TOTAL	435,846	1,442,440				1,442,440	1,442,440				1,442,440			1,442,440
LESS REAPPROPRIATIONS														
NET TOTAL	435,846	1,442,440				1,442,440	1,442,440				1,442,440			389,685

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (72.98%)

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE
 DIVISION OF ENERGY
 DIVISION

WV CODE: CHAPTER 5B ARTICLE 1
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA DIVISION OF ENERGY IS RESPONSIBLE FOR THE FORMULATION AND IMPLEMENTATION OF FOSSIL, RENEWABLE, AND ENERGY EFFICIENCY INITIATIVES DESIGNED TO ADVANCE RESOURCES DEVELOPMENT OPPORTUNITIES AND PROVIDE ENERGY SERVICES TO BUSINESSES, COMMUNITIES AND HOMEOWNERS IN WEST VIRGINIA.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>ENERGY EFFICIENCY PROGRAM PROVIDES TECHNICAL ASSISTANCE TO WEST VIRGINIA INDUSTRIES, PUBLIC INSTITUTIONS, LOCAL GOVERNMENT AND TRANSPORTATION SECTOR TO ENHANCE ENERGY EFFICIENCY AND IDENTIFY MODERNIZATION OPPORTUNITIES.</p>	<p>GENERAL REVENUE FUND 0612 \$ 1,926,567 (\$200,000 AND 2 FTE FOR THE OFFICE OF ENERGY DEVELOPMENT.)</p>
<p>COALFIELD COMMUNITY DEVELOPMENT PROGRAM PROVIDES ASSISTANCE TO COMMUNITIES AND MINING OPERATIONS IN PREPARING IMPACT STATEMENTS.</p>	<p>FEDERAL REVENUE FUND 8892 28,509,432</p>
	<p>FEDERAL BLOCK GRANT FUND 8702 10,000,000</p>
	<p>SPECIAL REVENUE FUND 3010 500,000 (\$200,000 FOR ENERGY ASSISTANCE/EFFICIENCY AWARENESS.) 3011 837,014</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF ENERGY
DIVISION

FUND 0612 FY 2012 ORG. 0328
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8892 FY 2012 ORG. 0328
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00	6.00			8.00	2.00	6.00			8.00	6.00		4.00
PERSONAL SERVICES	118,380	129,000	300,000			429,000	129,000	300,000			429,000			
ANNUAL INCREMENT	2,460	3,500	7,000			10,500	3,500	7,000			10,500			
TOTAL PERSONAL SERVICES	120,840	132,500	307,000			439,500	132,500	307,000			439,500			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500	400	2,000			2,400	500	2,000			2,500			
11-SOCIAL SECURITY MATCHING	9,015	10,136	23,486			33,622	10,136	23,486			33,622			
12-PUB. EMP. INSURANCE PREM	5,536	11,009	30,835			41,844	7,596	23,160			30,756			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(211)	1,325	1,500			2,825	1,325	1,500			2,825			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	13,293	16,562	38,375			54,937	19,875	46,050			65,925			
160-OPEB CONTRIBUTION	3,353	3,360	9,080			12,440	3,360	9,080			12,440			
163-OPEB REMAIN CONTRIBUTION		1,000	1,000			2,000	1,000	1,000			2,000			
TOTAL EMPLOYEE BENEFITS	31,486	43,792	106,276			150,068	43,792	106,276			150,068			
TOTAL CURRENT EXPENSES	125,348	137,412	136,324			273,736	137,412	136,324			273,736			
TOTAL REPAIRS & ALTERATIONS		1,000	1,000			2,000	1,000	1,000			2,000			
TOTAL ASSETS		16,000	22,500			38,500	16,000	32,500			48,500			
TOTAL OTHER DISBURSEMENTS	1,459,362	1,387,000	932,335			2,319,335	1,387,000	922,335			2,309,335			
UNCLASSIFIED												1,509,432		1,923,270
891 FEDERAL ECONOMIC STIMULUS												27,000,000		
TOTAL OTHER DISBURSEMENTS			27,000,000			27,000,000		27,000,000			27,000,000			
913 BRIM PREMIUM		3,298				3,298	3,298				3,298			3,297
GROSS TOTAL	1,737,036	1,721,002	28,505,435			30,226,437	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,737,036	1,721,002	28,505,435			30,226,437	1,721,002	28,505,435			30,226,437	28,509,432		1,926,567

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.01% 11.94%

DEPARTMENT OF COMMERCE-
 DIVISION OF ENERGY-
 ENERGY ASSISTANCE
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3010 FY 2012 ORG. 0328
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
647 ENERGY ASSISTANCE-TOTAL													500,000	
TOTAL OTHER DISBURSEMENTS	400,015			300,000		300,000			300,000		300,000			
GROSS TOTAL	400,015			300,000		300,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	386,602						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	13,413			300,000		300,000			300,000		300,000		500,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 66.67% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3011 FY 2012 ORG. 0328
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	114,660			334,374		334,374			334,374		334,374			
ANNUAL INCREMENT	660			1,100		1,100			1,100		1,100			
TOTAL PERSONAL SERVICES	115,320			335,474		335,474			335,474		335,474			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,400			600		600			600		600			
11-SOCIAL SECURITY MATCHING	8,336			25,664		25,664			25,664		25,664			
12-PUB. EMP. INSURANCE PREM	14,792			29,694		29,694			21,307		21,307			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	511			1,000		1,000			1,000		1,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	12,685			41,934		41,934			50,321		50,321			
160-OPEB CONTRIBUTION	3,353			5,720		5,720			5,720		5,720			
163-OPEB REMAIN CONTRIBUTION				1,000		1,000			1,000		1,000			
TOTAL EMPLOYEE BENEFITS	41,077			105,612		105,612			105,612		105,612			
TOTAL CURRENT EXPENSES	133,983			277,405		277,405			277,405		277,405			
TOTAL REPAIRS & ALTERATIONS	444													
TOTAL ASSETS				10,000		10,000			10,000		10,000			
TOTAL OTHER DISBURSEMENTS	19,056			106,620		106,620			106,620		106,620			
UNCLASSIFIED-TOTAL													837,014	
GROSS TOTAL	309,880			835,111		835,111	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS	153,115						XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	156,765			835,111		835,111			835,111		835,111		837,014	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.23% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8702 FY 2012 ORG. 0328
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														
891 FEDERAL ECONOMIC STIMULUS												10,000,000		
PERSONAL SERVICES	23,653													
TOTAL CURRENT EXPENSES	3,957													
TOTAL OTHER DISBURSEMENTS	1,302		10,000,000			10,000,000		10,000,000			10,000,000			
GROSS TOTAL	28,912		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	28,912		10,000,000			10,000,000		10,000,000			10,000,000	10,000,000		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF EDUCATION



FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

WV CODE: CHAPTER 18 AND 18A ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																				
<p>THE STATE BOARD OF EDUCATION DETERMINES THE EDUCATIONAL POLICIES OF PUBLIC SCHOOLS IN THE STATE. THE BOARD ALSO OVERSEES THE SCHOOLS FOR THE DEAF AND THE BLIND, AND AS THE STATE BOARD OF EDUCATION, IT ALSO OVERSEES ACTIVITIES OF VOCATIONAL EDUCATION, AND EDUCATIONAL PROGRAMS IN FACILITIES OPERATED BY THE DEPARTMENT OF HEALTH AND CORRECTIONS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. FOR THE SCHOOL AID FORMULA, \$800 ONETIME RAISE FOR PROFESSIONAL EDUCATORS/ \$500 ONETIME INCREASE FOR SERVICE PERSONNEL AND RELATED EMPLOYEE BENEFITS.</p>																				
<p>EDUCATION GOALS OF THE STATE OF WEST VIRGINIA:</p> <ol style="list-style-type: none"> 1. ALL STUDENTS SHALL MASTER OR EXCEED GRADE LEVEL EDUCATION STANDARDS. 2. ALL STUDENTS SHALL RECEIVE A SEAMLESS PRE-KINDERGARTEN THROUGH TWENTY CURRICULUM DESIGNED AND DELIVERED WITH BROAD STAKEHOLDER INVOLVEMENT TO PROMOTE LIFELONG LEARNING. 3. ALL STUDENTS AND SCHOOL PERSONNEL SHALL DEVELOP AND PROMOTE RESPONSIBILITY, CITIZENSHIP, STRONG CHARACTER AND HEALTHFUL LIVING. 4. ALL STUDENTS SHALL BE EDUCATED IN SCHOOL SYSTEMS THAT OPERATE AND DELIVER SERVICES EFFICIENTLY AND EFFECTIVELY. 5. ALL STUDENTS SHALL BE EDUCATED BY HIGHLY QUALIFIED PERSONNEL. 	<p>GENERAL REVENUE</p> <table border="0"> <tr> <td>FUND 0303</td> <td style="text-align: right;">\$ 2,473,776</td> </tr> <tr> <td>0306</td> <td style="text-align: right;">1,084,835</td> </tr> <tr> <td>0313</td> <td style="text-align: right;">43,128,914</td> </tr> <tr> <td>0314</td> <td style="text-align: right;">28,401,246</td> </tr> <tr> <td colspan="2">(\$309,945 & 4 FTE FOR THE EDUCATION SERVICES AT KENNETH HONEY RUBENSTEIN JUVENILE CENTER; \$195,105 & 5 FTE FOR THE EDUCATION SERVICES AT THE DAVIS CENTER FOR GIRLS.)</td> </tr> <tr> <td>0317</td> <td style="text-align: right;">1876727413</td> </tr> <tr> <td colspan="2">(SALARY INCREASE TO PROFESSIONAL EDUCATORS (\$23,107,671), ONETIME SALARY INCREASE TO SERVICE PERSONNEL (\$8,549,375), AND \$5,776,917 FOR TEACHER SHORTAGE INCENTIVE PAY. LOCAL SHARE DECREASES DUE TO LOWER PROPERTY VALUATIONS WHICH CAUSES AN INCREASE OF STATE FUNDING \$15,026,801.)</td> </tr> <tr> <td>0390</td> <td style="text-align: right;">27,411,627</td> </tr> <tr> <td colspan="2">(\$124,554 AND 1 FTE FOR GED PROGRAM.)</td> </tr> <tr> <td>0573</td> <td style="text-align: right;">719,619</td> </tr> </table>	FUND 0303	\$ 2,473,776	0306	1,084,835	0313	43,128,914	0314	28,401,246	(\$309,945 & 4 FTE FOR THE EDUCATION SERVICES AT KENNETH HONEY RUBENSTEIN JUVENILE CENTER; \$195,105 & 5 FTE FOR THE EDUCATION SERVICES AT THE DAVIS CENTER FOR GIRLS.)		0317	1876727413	(SALARY INCREASE TO PROFESSIONAL EDUCATORS (\$23,107,671), ONETIME SALARY INCREASE TO SERVICE PERSONNEL (\$8,549,375), AND \$5,776,917 FOR TEACHER SHORTAGE INCENTIVE PAY. LOCAL SHARE DECREASES DUE TO LOWER PROPERTY VALUATIONS WHICH CAUSES AN INCREASE OF STATE FUNDING \$15,026,801.)		0390	27,411,627	(\$124,554 AND 1 FTE FOR GED PROGRAM.)		0573	719,619
FUND 0303	\$ 2,473,776																				
0306	1,084,835																				
0313	43,128,914																				
0314	28,401,246																				
(\$309,945 & 4 FTE FOR THE EDUCATION SERVICES AT KENNETH HONEY RUBENSTEIN JUVENILE CENTER; \$195,105 & 5 FTE FOR THE EDUCATION SERVICES AT THE DAVIS CENTER FOR GIRLS.)																					
0317	1876727413																				
(SALARY INCREASE TO PROFESSIONAL EDUCATORS (\$23,107,671), ONETIME SALARY INCREASE TO SERVICE PERSONNEL (\$8,549,375), AND \$5,776,917 FOR TEACHER SHORTAGE INCENTIVE PAY. LOCAL SHARE DECREASES DUE TO LOWER PROPERTY VALUATIONS WHICH CAUSES AN INCREASE OF STATE FUNDING \$15,026,801.)																					
0390	27,411,627																				
(\$124,554 AND 1 FTE FOR GED PROGRAM.)																					
0573	719,619																				
<p>SUBJECT TO THE CONSTITUTION AND THE LAWS OF THE STATE, THE SCHOOL BUILDING AUTHORITY OF WV (SBA), WITH FUNDING FROM THE LEGISLATURE, ISSUES BONDS OR UTILIZES DIRECT LEGISLATIVE APPROPRIATIONS FOR THE PURPOSE OF SCHOOL FACILITY CONSTRUCTION AND IMPROVEMENT. PUBLIC SCHOOL AGENCIES IN ALL 55 COUNTIES ARE ELIGIBLE TO RECEIVE FUNDING FROM THE SBA.</p>																					
<p>THERE ARE TWO DIVISIONS WITHIN THE SBA: FINANCE AND ARCHITECTURAL SERVICES. FINANCE WORKS WITH THE EXECUTIVE DIRECTOR TO ISSUE BONDS, PAY COUNTY REIMBURSEMENTS AND TO HANDLE ALL ADMINISTRATIVE TASKS INCLUDING PAYROLL, PURCHASING AND RECEIPTS PROCESSING. ARCHITECTURAL SERVICES REVIEWS AND EVALUATES ALL COMPREHENSIVE EDUCATIONAL FACILITY PLANS, ESTABLISHES THE POLICIES AND PROCEDURES FOR SCHOOL MAINTENANCE, CONSTRUCTION AND SCHOOL ACCESS SAFETY PROJECTS, WORKS WITH THE AUTHORITY IN IDENTIFYING PROJECTS FOR FUNDING, ASSISTS THE COUNTIES IN PROJECT PLANNING, MODIFICATIONS IN THE PLAN OR SCOPE OF THE PROJECT AND MONITORS ACTUAL CONSTRUCTION AT NEW AND RENOVATION PROJECT SITES.</p>	<p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8712</td> <td style="text-align: right;">249,004,000</td> </tr> <tr> <td>8713</td> <td style="text-align: right;">115,050,000</td> </tr> <tr> <td>8714</td> <td style="text-align: right;">16,235,000</td> </tr> <tr> <td>8715</td> <td style="text-align: right;">138,800,000</td> </tr> </table>	FUND 8712	249,004,000	8713	115,050,000	8714	16,235,000	8715	138,800,000												
FUND 8712	249,004,000																				
8713	115,050,000																				
8714	16,235,000																				
8715	138,800,000																				
	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 3937</td> <td style="text-align: right;">801,202</td> </tr> <tr> <td>3959</td> <td style="text-align: right;">1,369,802</td> </tr> <tr> <td>3960</td> <td style="text-align: right;">1,963,917</td> </tr> </table>	FUND 3937	801,202	3959	1,369,802	3960	1,963,917														
FUND 3937	801,202																				
3959	1,369,802																				
3960	1,963,917																				
	<p>LOTTERY AND EXCESS LOTTERY</p> <table border="0"> <tr> <td>FUND 3951 - LOTTERY</td> <td style="text-align: right;">30,356,641</td> </tr> <tr> <td>3963 - LOTTERY</td> <td style="text-align: right;">18,000,000</td> </tr> <tr> <td>3514 - EXCESS LOTTERY</td> <td style="text-align: right;">19,000,000</td> </tr> <tr> <td>3517 - EXCESS LOTTERY</td> <td style="text-align: right;">22,866,848</td> </tr> </table>	FUND 3951 - LOTTERY	30,356,641	3963 - LOTTERY	18,000,000	3514 - EXCESS LOTTERY	19,000,000	3517 - EXCESS LOTTERY	22,866,848												
FUND 3951 - LOTTERY	30,356,641																				
3963 - LOTTERY	18,000,000																				
3514 - EXCESS LOTTERY	19,000,000																				
3517 - EXCESS LOTTERY	22,866,848																				

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0303 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8713 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	5.50	5.50	14.70			20.20	5.50	15.50			21.00	14.70		5.50	
PERSONAL SERVICES	247,203	247,203	1,110,000			1,357,203	249,160	1,185,000			1,434,160			253,873	
ANNUAL INCREMENT	5,073	5,073	11,000			16,073	5,400	11,000			16,400			5,400	
TOTAL PERSONAL SERVICES	252,276	252,276	1,121,000			1,373,276	254,560	1,196,000			1,450,560			259,273	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	438	275	775			1,050	275	775			1,050				
11-SOCIAL SECURITY MATCHING	21,288	19,299	85,757			105,056	19,474	86,500			105,974				
12-PUB. EMP. INSURANCE PREM	32,608	35,000	78,000			113,000	34,000	78,000			112,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4,199	4,000	8,600			12,600	4,100	10,000			14,100				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	21,464	23,840	118,000			141,840	24,047	119,000			143,047				
160-OPEB CONTRIBUTION	10,177	9,700	23,800			33,500	10,700	29,000			39,700				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	90,174	92,114	314,932			407,046	92,596	323,275			415,871			93,711	
TOTAL CURRENT EXPENSES	280,251	34,848	260,480			295,328	34,848	260,480			295,328				
TOTAL REPAIRS & ALTERATIONS	234		2,000			2,000		2,000			2,000				
TOTAL ASSETS	412,695		10,500			10,500		10,500			10,500				
TOTAL OTHER DISBURSEMENTS	1,419,585	2,064,946	113,291,088			115,356,034	2,085,944	113,207,745			115,293,689				
UNCLASSIFIED												115,000,000		2,120,792	
891 FEDERAL ECONOMIC STIMULUS												50,000			
TOTAL OTHER DISBURSEMENTS			450,000			450,000		50,000			50,000				
GROSS TOTAL	2,455,215	2,444,184	115,450,000			117,894,184	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,455,215	2,444,184	115,450,000			117,894,184	2,467,948	115,050,000			117,517,948	115,050,000		2,473,776	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.35%) 1.21%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0306 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.86	15.30				15.30	16.30				16.30			15.30
PERSONAL SERVICES	625,015	625,015				625,015	631,000				631,000			641,634
ANNUAL INCREMENT	21,446	21,446				21,446	22,300				22,300			22,300
TOTAL PERSONAL SERVICES	646,461	646,461				646,461	653,300				653,300			663,934
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	432	840				840	840				840			
11-SOCIAL SECURITY MATCHING	55,939	49,454				49,454	49,900				49,900			
12-PUB. EMP. INSURANCE PREM	84,948	91,800				91,800	91,800				91,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	15,594	13,500				13,500	13,700				13,700			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	74,956	74,950				74,950	75,700				75,700			
160-OPEB CONTRIBUTION	28,023	28,190				28,190	29,600				29,600			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	259,892	258,734				258,734	261,540				261,540			264,055
TOTAL CURRENT EXPENSES	123,301	128,902				128,902	128,902				128,902			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	5,987	6,250				6,250	6,250				6,250			
UNCLASSIFIED														135,152
913 BRIM PREMIUM	21,694	21,694				21,694	21,694				21,694			21,694
GROSS TOTAL	1,057,335	1,062,041				1,062,041	1,071,686				1,071,686			1,084,835
LESS REAPPROPRIATIONS														
NET TOTAL	1,057,335	1,062,041				1,062,041	1,071,686				1,071,686			1,084,835

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.15%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	52.94	49.80	66.01		15.83	131.64	50.80	65.86		18.43	135.09	66.01		49.80
PERSONAL SERVICES	3,480,698	3,484,742	4,650,000		1,422,000	9,556,742	3,496,900	4,610,000		1,422,000	9,528,900			3,559,182
ANNUAL INCREMENT	50,221	51,424	20,000		16,100	87,524	54,000	25,000		17,800	96,800			54,000
TOTAL PERSONAL SERVICES	3,530,919	3,536,166	4,670,000		1,438,100	9,644,266	3,550,900	4,635,000		1,439,800	9,625,700			3,613,182
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,000	2,540	3,411		1,173	7,124	2,540	3,351		1,225	7,116			
11-SOCIAL SECURITY MATCHING	263,888	265,000	357,255		110,014	732,269	266,100	354,000		105,000	725,100			
12-PUB. EMP. INSURANCE PREM	264,456	272,000	435,000		115,515	822,515	274,000	436,000		122,000	832,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	35,482	35,000	25,500		10,600	71,100	35,800	24,000		10,500	70,300			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	390,077	410,804	495,000		137,000	1,042,804	412,600	488,000		137,000	1,037,600			
160-OPEB CONTRIBUTION	76,343	78,000	130,000		31,585	239,585	90,000	129,000		42,800	261,800			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,034,246	1,063,344	1,446,166		405,887	2,915,397	1,081,040	1,434,351		418,525	2,933,916			1,095,770
TOTAL CURRENT EXPENSES	2,958,203	2,940,328	9,207,364		1,514,002	13,661,694	2,520,500	9,300,000		1,441,675	13,262,175			
TOTAL REPAIRS & ALTERATIONS	6,172	100,500	3,500		1,000	105,000	100,500	3,500		1,000	105,000			
TOTAL ASSETS	124,879	216,000	65,000		409,000	690,000	150,000	65,000		409,000	624,000			
TOTAL OTHER DISBURSEMENTS	501,268	1,017,592	209,607,970		4,717,011	215,342,573	250,000	203,566,149		4,800,000	208,616,149			
UNCLASSIFIED												219,004,000		3,021,000
139 34/1000 WAIVER														80,000
TOTAL OTHER DISBURSEMENTS	229,751	160,000				160,000	80,000				80,000			
140 INCREASED ENROLLMENT														7,280,000
TOTAL OTHER DISBURSEMENTS	4,705,061	4,410,000				4,410,000	7,280,000				7,280,000			
143 SAFE SCHOOLS														4,350,951
NUMBER OF POSITIONS		0.50				0.50								
PERSONAL SERVICES		39,000				39,000								

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL		
10-PERSONNEL,INS &RET FEES		25				25										
11-SOCIAL SECURITY MATCHING		2,984				2,984										
12-PUB.EMP.INSURANCE PREM		3,750				3,750										
14-WORKERS COMPENSATION		150				150										
16-PENSION & RETIREMENT		5,800				5,800										
160-WV OPEB CONTRIBUTION		980				980										
TOTAL EMPLOYEE BENEFITS		13,689				13,689										
TOTAL CURRENT EXPENSES	52,288															
TOTAL ASSETS	2,400						4,350,013				4,350,013					
TOTAL OTHER DISBURSEMENTS	2,407,659	4,386,551				4,386,551										
*****TOTAL	2,462,347	4,439,240				4,439,240	4,688,614				4,688,614					
158 TEACHER MENTOR																842,034
TOTAL OTHER DISBURSEMENTS	694,200	1,135,168				1,135,168	842,034				842,034					
161 NATIONAL TEACHER CERTIFICATION																400,000
TOTAL CURRENT EXPENSES	344,931	495,403				495,403	400,000				400,000					
TOTAL OTHER DISBURSEMENTS		1,000,000				1,000,000										
*****TOTAL	344,931	1,495,403				1,495,403	400,000				400,000					
298 TECHNOLOGY REPAIR AND MODERNIZATION																951,003
TOTAL OTHER DISBURSMENTS	990,628	951,003				951,003	951,003				951,003					
355 HVAC TECHNICIANS																482,458
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00					
PERSONAL SERVICES	295,035	290,000				290,000	290,000				290,000					
ANNUAL INCREMENT		1,860				1,860	2,220				2,220					
TOTAL PERSONAL SERVICES	295,035	291,860				291,860	292,220				292,220					
10-PERSONNEL,INS &RET FEES	105	200				200	200				200					
11-SOCIAL SECURITY MATCHING	21,636	22,327				22,327	22,350				22,350					
12-PUB.EMP.INSURANCE PREM	17,976	24,000				24,000	24,000				24,000					

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	5,151	6,000				6,000	6,000				6,000			
16-PENSION & RETIREMENT	21,007	23,888				23,888	23,915				23,915			
160-OPEB CONTRIBUTION	5,029	3,500				3,500	3,900				3,900			
TOTAL EMPLOYEE BENEFITS	70,904	79,915				79,915	80,365				80,365			
TOTAL CURRENT EXPENSES	78,876	92,807				92,807	92,807				92,807			
TOTAL REPAIRS & ALTERATIONS	1,068													
TOTAL ASSETS		7,000				7,000	7,000				7,000			
TOTAL OTHER DISBURSEMENTS	2,181	2,919				2,919	2,919				2,919			
*****TOTAL	448,064	474,501				474,501	475,311				475,311			
366 EARLY RETIREMENT NOTIFICATION INCENTIVE														275,000
TOTAL OTHER DISBURSMENTS	251,500	275,000				275,000	275,000				275,000			
368 MATH PROGRAM														396,251
TOTAL CURRENT EXPENSES	298,084													
TOTAL OTHER DISBURSMENTS	63,625	396,251				396,251	396,251				396,251			
*****TOTAL	361,709	396,251				396,251	396,251				396,251			
507 21ST CENTURY FELLOWS														297,188
TOTAL OTHER DISBURSEMENTS	297,188	297,188				297,188	297,188				297,188			
573 TEACHER REIMBURSEMENT														297,188
TOTAL CURRENT EXPENSES	287,188	297,188				297,188	297,188				297,188			
600 HOSPITALITY TRAINING														342,478
NUMBER OF POSITIONS	5.00	3.50				3.50	3.80				3.80			
PERSONAL SERVICES	194,362	227,195				227,195	227,640				227,640			
ANNUAL INCREMENT	1,650	1,900				1,900	2,070				2,070			
TOTAL PERSONAL SERVICES	196,012	229,095				229,095	229,710				229,710			
10-PERSONNEL,INS &RET FEES	155	190				190	190				190			
11-SOCIAL SECURITY MATCHING	14,313	17,526				17,526	17,575				17,575			
12-PUB.EMP.INSURANCE PREM	19,393	25,000				25,000	25,000				25,000			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	1,692	2,000				2,000	2,020				2,020			
16-PENSION & RETIREMENT	18,995	24,500				24,500	24,600				24,600			
160-OPEB CONTRIBUTION	5,532	7,600				7,600	7,600				7,600			
TOTAL EMPLOYEE BENEFITS	60,080	76,816				76,816	76,985				76,985			
TOTAL CURRENT EXPENSES	59,568	33,832				33,832	28,309				28,309			
TOTAL OTHER DISBURSEMENTS	21,439	2,291				2,291	2,291				2,291			
*****TOTAL	337,099	342,034				342,034	337,295				337,295			
615 LOW STUDENT ENROLLMENT ALLOWANCE														200,000
TOTAL OTHER DISBURSEMENT	580,000	400,000				400,000	200,000				200,000			
616 HI Y YOUTH IN GOVERNMENT														94,000
TOTAL OTHER DISBURSEMENT	98,000	94,000				94,000	94,000				94,000			
634 HIGH ACUITY SPECIAL NEEDS														1,500,000
TOTAL OTHER DISBURSEMENTS	240,062	249,938				249,938	1,500,000				1,500,000			
636 FOREIGN STUDENT EDUCATION														96,779
NUMBER OF POSITIONS	0.67	0.27				0.27	0.77				0.77			
PERSONAL SERVICES	48,117	57,500				57,500	14,000				14,000			
ANNUAL INCREMENT	584	640				640	250				250			
TOTAL PERSONAL SERVICES	48,701	58,140				58,140	14,250				14,250			
10-PERSONNEL,INS &RET FEES	18	39				39	15				15			
11-SOCIAL SECURITY MATCHING	3,371	4,448				4,448	1,100				1,100			
12-PUB.EMP.INSURANCE PREM	3,968	6,100				6,100	2,200				2,200			
14-WORKERS COMPENSATION	471	500				500	360				360			
16-PENSION & RETIREMENT	3,283	4,800				4,800	1,100				1,100			
160-OPEB CONTRIBUTION	1,030	1,400				1,400	600				600			
TOTAL EMPLOYEE BENEFITS	12,141	17,287				17,287	5,375				5,375			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL CURRENT EXPENSES	4,351	20,439				20,439	76,241				76,241				
TOTAL OTHER DISBURSMENTS	29,679	581				581	581				581				
*****TOTAL	94,872	96,447				96,447	96,447				96,447				
640 STATE TEACHER OF THE YEAR														44,704	
PERSONAL SERVICES		9,000				9,000	9,000				9,000				
11-SOCIAL SECURITY MATCHING		689				689	689				689				
14-WORKERS COMPENSATION		119				119	119				119				
TOTAL EMPLOYEE BENEFITS		808				808	808				808				
TOTAL CURRENT EXPENSES	23,732														
TOTAL OTHER DISBURSEMENTS	1,290	35,292				35,292	34,896				34,896				
*****TOTAL	25,022	45,100				45,100	44,704				44,704				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
396 ASSESSMENT PROGRAMS														2,529,284
TOTAL CURRENT EXPENSES		2,250,000				2,250,000	2,250,000				2,250,000			
TOTAL OTHER DISBURSMENTS		279,284				279,284	279,284				279,284			
*****TOTAL		2,529,284				2,529,284	2,529,284				2,529,284			
528 ENGLISH AS A SECOND LANGUAGE														350,000
TOTAL OTHER DISBURSEMENTS		350,000				350,000	350,000				350,000			
649 PRINCIPALS MENTORSHIP														79,250
TOTAL OTHER DISBURSEMENTS	56,100	79,250				79,250	79,250				79,250			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	320,952													
931 21ST CENTURY ASSESSMENT AND PROFESSIONAL DEVELOPMENT														4,457,825
TOTAL CURRENT EXPENSES	4,372,939													
TOTAL OTHER DISBURSEMENTS	47,115	4,457,825			4,457,825	4,457,825						4,457,825		
*****TOTAL	4,420,054	4,457,825			4,457,825	4,457,825						4,457,825		
935 WV COMMISSION ON HOLOCAUST EDUCATION														15,000
TOTAL OTHER DISBURSEMENTS	15,000	15,000			15,000	15,000						15,000		
943 ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH														
TOTAL OTHER DISBURSEMENTS	288,752	400,000			400,000									
972 REGIONAL EDUCATION SERVICE AGENCIES														3,990,000
TOTAL OTHER DISBURSEMENTS	4,057,200	3,990,000			3,990,000	3,990,000						3,990,000		
973 SPARSE POPULATION ALLOCATION														105,000
TOTAL OTHER DISBURSEMENTS	302,048	210,000			210,000	105,000						105,000		
996 EDUCATIONAL PROGRAM ALLOWANCE														250,000
TOTAL OTHER DISBURSEMENT	239,657	237,751			237,751	250,000						250,000		
913 BRIM PREMIUM	267,784	267,786			267,786	267,786						267,786		267,786
891 FEDERAL ECONOMIC														

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			42.76		3.00	45.76		43.01		3.00	46.01	42.76		
PERSONAL SERVICES			2,800,000		105,000	2,905,000		2,800,000		105,000	2,905,000			
ANNUAL INCREMENT			21,000		0	21,000		21,000			21,000			
TOTAL PERSONAL SERVICES			2,821,000		105,000	2,926,000		2,821,000		105,000	2,926,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			2,126		150	2,276		2,200		150	2,350			
11-SOCIAL SECURITY MATCHING			215,807		8,033	223,840		216,000		8,033	224,033			
12-PUB. EMP. INSURANCE PREM			280,000		27,000	307,000		285,000		25,000	310,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			25,000		3,400	28,400		25,000		3,400	28,400			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			360,000		7,800	367,800		360,000		15,750	375,750			
160-OPEB CONTRIBUTION			76,000		5,500	81,500		84,000		6,300	90,300			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			958,933		51,883	1,010,816		972,200		58,633	1,030,833			
TOTAL CURRENT EXPENSES			4,045,482		136,683	4,182,165		4,200,000		114,183	4,314,183			
TOTAL REPAIRS & ALTERATIONS			1,000		500	1,500		1,000		500	1,500			
TOTAL ASSETS			29,500		9,884	39,384		29,500		9,884	39,384			
TOTAL OTHER DISBURSEMENTS			98,944,085		16,050	98,960,135		98,776,300		31,800	98,808,100			
UNCLASSIFIED												106,800,000		
159 SPECIAL EDUCATION- COUNTIES														7,271,757
TOTAL CURRENT EXPENSES	2,181,105													
TOTAL OTHER DISBURSEMENTS	5,090,652	7,271,757				7,271,757	7,271,757				7,271,757			
*****TOTAL	7,271,757	7,271,757				7,271,757	7,271,757				7,271,757			
160 SPECIAL EDUCATION- INSTITUTIONS														3,764,679
NUMBER OF POSITIONS	49.26	48.62				48.62	47.62				47.62			48.62

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	2,861,072	2,780,000				2,780,000	2,803,500				2,803,500			
ANNUAL INCREMENT	8,544	9,700				9,700	11,500				11,500			
TOTAL PERSONAL SERVICES	2,869,616	2,789,700				2,789,700	2,815,000				2,815,000			
10-PERSONNEL, INS & RET FEES	1,857	2,499				2,499	2,499				2,499			
11-SOCIAL SECURITY MATCHING	205,508	213,412				213,412	219,312				219,312			
12-PUB.EMP.INSURANCE PREM	223,364	263,000				263,000	263,000				263,000			
14-WORKERS COMPENSATION	18,128	19,000				19,000	19,000				19,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	235,519	270,000				270,000	270,000				270,000			
160-OPEB CONTRIBUTION	73,111	80,000				80,000	84,500				84,500			
TOTAL EMPLOYEE BENEFITS	757,487	847,911				847,911	858,311				858,311			
TOTAL CURRENT EXPENSES	32,263	811				811	811				811			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	33,745	27,897				27,897	27,897				27,897			
*****TOTAL	3,693,111	3,666,319				3,666,319	3,702,019				3,702,019			
302 EDUCATION OF JUVENILES HELD IN PREDISPOSITIONAL JUVENILE DETENTION CENTERS														610,085
NUMBER OF POSITIONS	6.97	8.00				8.00	8.00				8.00			8.00
PERSONAL SERVICES	470,067	426,000				426,000	420,700				420,700			
10-PERSONNEL, INS & RET FEES	181	400				400	400				400			
11-SOCIAL SECURITY MATCHING	35,144	32,589				32,589	32,200				32,200			
12-PUB.EMP.INSURANCE PREM	30,079	43,000				43,000	43,000				43,000			
14-WORKERS COMPENSATION	526	2,000				2,000	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	44,842	39,000				39,000	39,000				39,000			
160-OPEB CONTRIBUTION	7,264	13,600				13,600	13,600				13,600			
TOTAL EMPLOYEE BENEFITS	118,036	130,589				130,589	130,200				130,200			
TOTAL CURRENT EXPENSES		31,667				31,667	45,632				45,632			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS		700				700	700				700			
TOTAL OTHER DISBURSEMENTS	3,113	4,260				4,260	4,160				4,160			

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	591,216	593,216				593,216	601,392				601,392			
472 EDUCATION OF INSTITUTIONALIZED JUVENILES AND ADULTS														16,754,725
NUMBER OF POSITIONS	207.04	207.29				207.29	207.04				207.04			216.29
PERSONAL SERVICES	10,096,814	10,667,042				10,667,042	10,716,153				10,716,153			
ANNUAL INCREMENT	8,880	9,800				9,800	11,000				11,000			
TOTAL PERSONAL SERVICES	10,105,694	10,676,842				10,676,842	10,727,153				10,727,153			
10-PERSONNEL, INS & RET FEES	18,816	10,302				10,302	10,315				10,315			
11-SOCIAL SECURITY MATCHING	760,646	816,778				816,778	828,019				828,019			
12-PUB.EMP.INSURANCE PREM	963,721	1,200,000				1,200,000	1,200,000				1,200,000			
14-WORKERS COMPENSATION	58,527	60,000				60,000	60,000				60,000			
15-UNEMPLOYMENT COMPENSATION	32,128													
16-PENSION & RETIREMENT	840,019	970,000				970,000	970,000				970,000			
160-OPEB CONTRIBUTION	262,653	322,000				322,000	360,000				360,000			
TOTAL EMPLOYEE BENEFITS	2,936,510	3,379,080				3,379,080	3,428,334				3,428,334			
TOTAL CURRENT EXPENSES	2,486,906	2,407,618				2,407,618								
TOTAL REPAIRS & ALTERATIONS		400				400	400				400			
TOTAL ASSETS	298,286	478,000				478,000	478,000				478,000			
TOTAL OTHER DISBURSEMENTS	278,601	451,772				451,772	1,378,198				1,378,198			
*****TOTAL	16,105,997	17,393,712				17,393,712	16,012,085				16,012,085			
891 FEDERAL ECONOMIC STIMULUS												32,000,000		
NUMBER OF POSITIONS			0.50			0.50		0.50			0.50		0.50	
PERSONAL SERVICES			112,000			112,000		112,000			112,000			
ANNUAL INCREMENT								60			60			
TOTAL PERSONAL SERVICES			112,000			112,000		112,060			112,060			
10-PERSONNEL, INS & RET FEES			37			37		37			37			
11-SOCIAL SECURITY MATCHING			8,816			8,816		8,816			8,816			
12-PUB.EMP.INSURANCE PREM			5,600			5,600		5,800			5,800			
14-WORKERS COMPENSATION			400			400		400			400			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
153 FIXED CHARGES														104,505,722
TOTAL OTHER DISBURSEMENTS	75,931,376	102,681,817				102,681,817	102,088,856				102,088,856			
154 TRANSPORTATION														73,044,656
TOTAL OTHER DISBURSEMENTS	58,365,243	70,840,880				70,840,880	73,044,656				73,044,656			
155 ADMINISTRATION														29,813,026
TOTAL OTHER DISBURSEMENTS	11,652,774	23,045,378				23,045,378	29,813,026				29,813,026			
156 IMPROVE INSTRUCTIONAL PROGRAMS														38,528,797
TOTAL OTHER DISBURSEMENTS	37,184,802	38,528,618				38,528,618	38,528,797				38,528,797			
LESS LOCAL SHARE		(382,404,864)				(382,404,864)	(367,378,063)				(367,378,063)			(367,378,063)
012 PUBLIC EMPLOYEES INSURANCE MATCH														224,672,696
12-PUB.EMP.INSURANCE PREM														
TOTAL OTHER DISBURSEMENTS	213,186,926	223,138,798				223,138,798	224,672,696				224,672,696			
*****TOTAL	213,186,926	223,138,798				223,138,798	224,672,696				224,672,696			
019 TEACHERS' RETIREMENT SYSTEM														54,194,360
16-PENSION & RETIREMENT	52,149,000	57,912,000				57,912,000	53,700,000				53,700,000			
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY														380,058,450
16-PENSION & RETIREMENT	300,850,000	323,249,497				323,249,497	399,300,000				399,300,000			
453 SCHOOL BUILDING AUTHORITY														23,298,475
TOTAL OTHER DISBURSEMENTS	23,308,825	23,313,425				23,313,425	23,298,475				23,298,475			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.39	16.39	17.83		2.75	36.97	16.39	17.83		2.75	36.97	17.83		16.39
PERSONAL SERVICES	1,042,746	1,046,345	1,095,000		313,216	2,454,561	1,049,000	1,125,000		313,925	2,487,925			1,068,999
ANNUAL INCREMENT	22,869	23,724	12,000		2,400	38,124	24,400	12,000		2,250	38,650			24,400
TOTAL PERSONAL SERVICES	1,065,615	1,070,069	1,107,000		315,616	2,492,685	1,073,400	1,137,000		316,175	2,526,575			1,093,399
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	408	875	890		188	1,953	875	890		138	1,903			
11-SOCIAL SECURITY MATCHING	104,933	81,860	84,686		24,144	190,690	82,130	84,700		24,187	191,017			
12-PUB. EMP. INSURANCE PREM	125,329	126,000	74,000		35,360	235,360	126,000	81,000		29,000	236,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,030	12,000	15,000		6,350	33,350	12,000	15,000		6,300	33,300			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	99,559	115,415	106,000		31,600	253,015	115,415	106,000		27,486	248,901			
160-OPEB CONTRIBUTION	26,944	34,000	29,000		6,600	69,600	34,000	35,000			69,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	366,203	370,150	309,576		104,242	783,968	370,420	322,590		87,111	780,121			375,150
TOTAL CURRENT EXPENSES	878,126	826,700	361,890		302,983	1,491,573	826,700	361,890		302,755	1,491,345			
TOTAL REPAIRS & ALTERATIONS	642	12,200	1,000		1,000	14,200	12,200	1,000		1,000	14,200			
TOTAL ASSETS	128	26,000	12,000		12,000	50,000	26,000	12,000		12,000	50,000			
TOTAL OTHER DISBURSEMENTS	217,905	330,978	14,458,534		8,314,159	23,103,671	330,978	14,400,520		7,330,959	22,062,457			
UNCLASSIFIED												16,235,000		1,195,878
146 WOOD PRODUCTS-FORESTRY VOCATIONAL PROGRAM														61,098
TOTAL OTHER DISBURSEMENTS	58,289	57,562				57,562	58,872				58,872			
147 ALBERT YANNI VOCATIONAL PROGRAM														142,650
TOTAL CURRENT EXPENSES	32,000	56,500				56,500	56,500				56,500			
TOTAL OTHER DISBURSEMENTS	116,594	86,150				86,150	86,150				86,150			
*****TOTAL	148,594	142,650				142,650	142,650				142,650			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
148 VOCATIONAL AID														18,082,484
NUMBER OF POSITIONS	11.51	12.61				12.61	11.86				11.86			11.86
PERSONAL SERVICES	699,166	835,000				835,000	830,000				830,000			
ANNUAL INCREMENT	1,025	5,400				5,400	5,400				5,400			
TOTAL PERSONAL SERVICES	700,191	840,400				840,400	835,400				835,400			
10-PERSONNEL,INS &RET FEES	351	576				576	593				593			
11-SOCIAL SECURITY MATCHING	21,948	64,291				64,291	63,908				63,908			
12-PUB.EMP.INSURANCE PREM	29,463	71,335				71,335	71,335				71,335			
14-WORKERS COMPENSATION	5,830	5,000				5,000	5,500				5,500			
16-PENSION & RETIREMENT	62,541	78,500				78,500	78,500				78,500			
160-OPEB CONTRIBUTION	13,162	19,665				19,665	19,665				19,665			
TOTAL EMPLOYEE BENEFITS	133,295	239,367				239,367	238,984				238,984			
TOTAL CURRENT EXPENSES	455,535	688,578				688,578	688,578				688,578			
TOTAL REPAIRS & ALTERATIONS	74													
TOTAL ASSETS	749													
TOTAL OTHER DISBURSEMENTS	16,087,662	15,862,419				15,862,419	16,042,188				16,042,188			
*****TOTAL	17,377,506	17,630,764				17,630,764	17,805,667				17,805,667			
149 ADULT BASIC EDUCATION														4,086,592
NUMBER OF POSITIONS	2.95	2.77				2.77	2.77				2.77			2.77
PERSONAL SERVICES	185,266	184,000				184,000	184,000				184,000			
ANNUAL INCREMENT	2,802	1,956				1,956	1,956				1,956			
TOTAL PERSONAL SERVICES	188,068	185,956				185,956	185,956				185,956			
10-PERSONNEL,INS &RET FEES	63	148				148	148				148			
11-SOCIAL SECURITY MATCHING	13,545	14,226				14,226	14,226				14,226			
12-PUB.EMP.INSURANCE PREM	14,648	20,260				20,260	20,260				20,260			
14-WORKERS COMPENSATION	1,077	4,200				4,200	4,200				4,200			
16-PENSION & RETIREMENT	24,241	24,000				24,000	24,000				24,000			
160-OPEB CONTRIBUTION	4,023	4,200				4,200	4,200				4,200			
TOTAL EMPLOYEE BENEFITS	57,597	67,034				67,034	67,034				67,034			
TOTAL CURRENT EXPENSES	34,476	92,556				92,556	92,556				92,556			
TOTAL REPAIRS & ALTERATIONS														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,626,561	3,586,888				3,586,888	3,646,981				3,646,981			
*****TOTAL	3,906,702	3,932,434				3,932,434	3,992,527				3,992,527			
305 PROGRAM MODERNIZATION														956,014
TOTAL CURRENT EXPENSES	10,181													
TOTAL ASSETS	5,040													
TOTAL OTHER DISBURSEMENTS	865,407	956,014				956,014	956,014				956,014			
*****TOTAL	880,628	956,014				956,014	956,014				956,014			
330 TECHNICAL & SECONDARY PROGRAM IMPROVEMENT STAFF														303,051
NUMBER OF POSITIONS	4.00	3.15				3.15	3.55				3.55			3.55
PERSONAL SERVICES	186,204	211,000				211,000	212,000				212,000			
ANNUAL INCREMENT	1,260	1,680				1,680	1,680				1,680			
TOTAL PERSONAL SERVICES	187,464	212,680				212,680	213,680				213,680			
10-PERSONNEL,INS &RET FEES	79	200				200	200				200			
11-SOCIAL SECURITY MATCHING	13,605	16,270				16,270	16,400				16,400			
12-PUB.EMP.INSURANCE PREM	19,484	20,316				20,316	20,316				20,316			
14-WORKERS COMPENSATION	1,668	2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	13,199	24,000				24,000	24,000				24,000			
160-OPEB CONTRIBUTION	6,006	7,000				7,000	7,000				7,000			
TOTAL EMPLOYEE BENEFITS	54,041	69,786				69,786	69,916				69,916			
TOTAL CURRENT EXPENSES	6,112	11,684				11,684	11,684				11,684			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	52,153	2,700				2,700	2,700				2,700			
*****TOTAL	299,770	296,850				296,850	297,980				297,980			
339 GED TESTING														816,079
NUMBER OF POSITIONS	4.00	5.00				5.00	4.00				4.00			5.00
PERSONAL SERVICES	158,639	257,000				257,000	183,360				183,360			
ANNUAL INCREMENT	2,940	3,200				3,200	3,380				3,380			
TOTAL PERSONAL SERVICES	161,579	185,200				185,200	186,740				186,740			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2012 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2012 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	305	250				250	200				200			
11-SOCIAL SECURITY MATCHING	12,151	19,905				19,905	14,286				14,286			
12-PUB.EMP.INSURANCE PREM	9,253	22,600				22,600	18,000				18,000			
14-WORKERS COMPENSATION	2,995	4,600				4,600	2,900				2,900			
16-PENSION & RETIREMENT	19,969	28,000				28,000	24,000				24,000			
160-OPEB CONTRIBUTION	2,095	5,800				5,800	3,900				3,900			
TOTAL EMPLOYEE BENEFITS	46,768	81,155				81,155	63,286				63,286			
TOTAL CURRENT EXPENSES	101,874	259,235				259,235	353,372				353,372			
TOTAL REPAIRS & ALTERATIONS	75	100				100	100				100			
TOTAL ASSETS	390	5,500				5,500	5,500				5,500			
TOTAL OTHER DISBURSEMENTS	190,802	183,031				183,031	78,110				78,110			
*****TOTAL	501,488	789,221				789,221	687,108				687,108			
839 FFA GRANT AWARDS														12,428
TOTAL OTHER DISBURSEMENTS	12,878	12,428				12,428	12,428				12,428			
840 PRE-ENGINEERING ACADEMY PROGRAM														286,804
TOTAL OTHER DISBURSEMENTS	297,188	286,804				286,804	286,804				286,804			
GROSS TOTAL	26,011,662	26,740,824	16,250,000		9,050,000	52,040,824	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	25,527	105,429				105,429	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	25,986,135	26,635,395	16,250,000		9,050,000	51,935,395	26,879,748	16,235,000		8,050,000	51,164,748	16,235,000	27,411,627	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.09%) 2.91%

STATE DEPARTMENT OF EDUCATION-
 DIVISION OF
EDUCATION PERFORMANCE AUDITS
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0573 FY 2012 ORG. 0402
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00	6.00				6.00	6.00				6.00			6.00
PERSONAL SERVICES	399,673	432,998				432,998	432,998				432,998			441,220
ANNUAL INCREMENT	3,720	5,196				5,196	5,196				5,196			5,196
TOTAL PERSONAL SERVICES	403,393	438,194				438,194	438,194				438,194			446,416
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	433	300				300	300				300			
11-SOCIAL SECURITY MATCHING	28,217	33,522				33,522	33,522				33,522			
12-PUB. EMP. INSURANCE PREM	14,668	15,280				15,280	15,280				15,280			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,972	5,784				5,784	5,784				5,784			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	47,549	51,973				51,973	51,973				51,973			
160-OPEB CONTRIBUTION	6,007	7,500				7,500	7,500				7,500			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	100,846	114,359				114,359	114,359				114,359			116,304
TOTAL CURRENT EXPENSES	134,905	152,569				152,569	152,569				152,569			
TOTAL REPAIRS & ALTERATIONS	909													
TOTAL ASSETS	10,897													
TOTAL OTHER DISBURSEMENTS	4,098	4,330				4,330	4,330				4,330			
UNCLASSIFIED														156,899
GROSS TOTAL	655,048	709,452				709,452	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	655,048	709,452				709,452	709,452				709,452			719,619

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.43%

DEPARTMENT OF EDUCATION-
SCHOOL BUILDING AUTHORITY-
EXCESS LOTTERY
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3514 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	19,000,000			19,000,000		19,000,000				19,000,000		19,000,000		
UNCLASSIFIED-TOTAL													19,000,000	
GROSS TOTAL	19,000,000			19,000,000		19,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	19,000,000			19,000,000		19,000,000			19,000,000		19,000,000		19,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION
EXCESS LOTTERY FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3517 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
879 STUDENT ENRICHMENT PROGRAM														
TOTAL OTHER DISBURSEMENTS	4,967,007			32,993		32,993								
775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY													22,866,848	
16-PENSION & RETIREMENT	30,530,000			89,597,503		89,597,503								
978 SCHOOL ACCESS SAFETY														
TOTAL OTHER DISBURSEMENTS	10,000,000			5,000,000		5,000,000			5,000,000		5,000,000			
GROSS TOTAL	45,497,007			94,630,496		94,630,496	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				32,993		32,993	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	45,497,007			94,597,503		94,597,503			5,000,000		5,000,000		22,866,848	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (75.83%)

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

STATE DEPARTMENT OF EDUCATION-
STRATEGIC STAFF DEVELOPMENT
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3937 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.45			3.45		3.45			3.70		3.70		3.45	
PERSONAL SERVICES	342,770			450,000		450,000			450,000		450,000			
ANNUAL INCREMENT	3,175			4,000		4,000			4,000		4,000			
TOTAL PERSONAL SERVICES	345,945			454,000		454,000			454,000		454,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	79			255		255			255		255			
11-SOCIAL SECURITY MATCHING	26,139			34,731		34,731			34,731		34,731			
12-PUB. EMP. INSURANCE PREM	5,520			25,000		25,000			25,000		25,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,679			4,000		4,000			4,000		4,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	36,175			66,000		66,000			66,000		66,000			
160-OPEB CONTRIBUTION	2,375			7,600		7,600			7,600		7,600			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	71,967			137,586		137,586			137,586		137,586			
TOTAL CURRENT EXPENSES	13,192			34,737		34,737			34,737		34,737			
TOTAL REPAIRS & ALTERATIONS				500		500			500		500			
TOTAL ASSETS				1,000		1,000			1,000		1,000			
TOTAL OTHER DISBURSEMENTS	50,170			272,177		272,177			172,177		172,177			
UNCLASSIFIED-TOTAL													801,202	
GROSS TOTAL	481,274			900,000		900,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	481,274			900,000		900,000			800,000		800,000		801,202	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.98%)

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	347													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,682,914			5,642,839		5,642,839			3,950,000		3,950,000			
UNCLASSIFIED													3,950,000	
396 ASSESSMENT PROGRAM													3,427,848	
NUMBER OF POSITIONS	12.97			12.97		12.97			11.97		11.97		12.97	
PERSONAL SERVICES	602,102			782,000		782,000			700,000		700,000			
ANNUAL INCREMENT	8,886			9,000		9,000			9,000		9,000			
TOTAL PERSONAL SERVICES	610,988			791,000		791,000			709,000		709,000			
10-PERSONNEL, INS & RET FEES	823			649		649			575		575			
11-SOCIAL SECURITY MATCHING	43,805			59,747		59,747			54,239		54,239			
12-PUB.EMP.INSURANCE PREM	57,055			64,350		64,350			57,500		57,500			
14-PUB.EMP.INSURANCE PREM	8,289			9,000		9,000			9,000		9,000			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	3,125													
16-PENSION & RETIREMENT	67,039			86,500		86,500			85,000		85,000			
160-OPEB CONTRIBUTION	15,103			25,150		25,150			23,500		23,500			
TOTAL EMPLOYEE BENEFITS	195,239			245,396		245,396			229,814		229,814			
TOTAL CURRENT EXPENSES	4,734,412			4,144,388		4,144,388			2,400,137		2,400,137			
TOTAL REPAIRS & ALTERATIONS	1,464			1,500		1,500			1,500		1,500			
TOTAL ASSETS				42,000		42,000			42,000		42,000			
TOTAL OTHER DISBURSEMENTS	19,362			28,732		28,732			28,012		28,012			
*****TOTAL	5,561,465			5,253,016		5,253,016			3,410,463		3,410,463			
393 VOCATIONAL EDUCATION														
EQUIPMENT REPLACEMENT													783,692	
TOTAL OTHER DISBURSEMENTS	812,067			783,692		783,692			783,692		783,692			
351 TECHNOLOGY														
INFRASTRUCTURE NETWORK														
TOTAL CURRENT EXPENSES	584,850													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	31													
TOTAL OTHER DISBURSEMENTS	(3,030)													
*****TOTAL	581,851													
372 FBI CHECKS														116,806
NUMBER OF POSITIONS	0.98			0.98		0.98			0.98		0.98			0.98
PERSONAL SERVICES	60,295			60,500		60,500			60,500		60,500			
ANNUAL INCREMENT	1,823			1,900		1,900			1,950		1,950			
TOTAL PERSONAL SERVICES	62,118			62,400		62,400			62,450		62,450			
10-PERSONNEL,INS &RET FEES	25			49		49			49		49			
11-SOCIAL SECURITY MATCHING	4,494			4,774		4,774			4,774		4,774			
12-PUB.EMP.INSURANCE PREM	4,020			7,600		7,600			7,600		7,600			
14-WORKERS COMPENSATION	228			900		900			900		900			
16-PENSION & RETIREMENT	3,717			6,000		6,000			6,000		6,000			
160-OPEB CONTRIBUTION	1,643			1,800		1,800			1,900		1,900			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	14,127			21,123		21,123			21,223		21,223			
TOTAL CURRENT EXPENSES	37,983			29,018		29,018			29,018		29,018			
TOTAL ASSETS				2,000		2,000			2,000		2,000			
TOTAL OTHER DISBURSEMENTS	603			624		624			624		624			
*****TOTAL	114,831			115,165		115,165			115,315		115,315			
933 21ST CENTURY TECHNOLOGY														
INFRASTRUCTURE NETWORK														
TOOLS AND SUPPORT													22,078,295	
NUMBER OF POSITIONS	34.97			35.97		35.97			34.97		34.97		35.97	
PERSONAL SERVICES	2,177,355			2,375,000		2,375,000			2,306,400		2,306,400			
ANNUAL INCREMENT	22,335			26,000		26,000			27,800		27,800			
TOTAL PERSONAL SERVICES	2,199,690			2,401,000		2,401,000			2,334,200		2,334,200			
10-PERSONNEL,INS &RET FEES	2,639			1,699		1,699			1,750		1,750			
11-SOCIAL SECURITY MATCHING	167,612			183,677		183,677			177,939		177,939			
12-PUB.EMP.INSURANCE PREM	151,119			190,000		190,000			180,000		180,000			
14-WORKERS COMPENSATION	12,547			30,000		30,000			30,000		30,000			
15-UNEMPLOYMENT COMPENSATION	7,851													
16-PENSION & RETIREMENT	188,165			234,000		234,000			224,000		224,000			
160-OPEB CONTRIBUTION	43,237			62,000		62,000			58,000		58,000			
TOTAL EMPLOYEE BENEFITS	573,170			701,376		701,376			671,689		671,689			
TOTAL CURRENT EXPENSES	15,853,557			25,952,582		25,952,582			15,379,516		15,379,516			
TOTAL REPAIRS & ALTERATIONS	35													
TOTAL ASSETS	86,302			162,000		162,000			162,000		162,000			
TOTAL OTHER DISBURSEMENTS	2,260,332			3,521,729		3,521,729			3,476,416		3,476,416			
*****TOTAL	20,973,086			32,738,687		32,738,687			22,023,821		22,023,821			
879 STUDENT ENRICHMENT														
PROGRAM														
TOTAL OTHER DISBURSEMENTS	1,200,000													
339 GED TESTING														
TOTAL CURRENT EXPENSES	15,000													

STATE DEPARTMENT
OF EDUCATION-
SCHOOL BUILDING AUTHORITY
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3959 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	759,424			793,894		793,894			793,894		793,894			808,843	
ANNUAL INCREMENT	8,460			9,300		9,300			9,300		9,300			9,300	
TOTAL PERSONAL SERVICES	767,884			803,194		803,194			803,194		803,194			818,143	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	550			550		550			550		550				
11-SOCIAL SECURITY MATCHING	56,986			65,000		65,000			65,000		65,000				
12-PUB. EMP. INSURANCE PREM	31,735			55,403		55,403			55,403		55,403				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	(1,902)			30,000		30,000			30,000		30,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	91,106			110,000		110,000			110,000		110,000				
160-OPEB CONTRIBUTION	12,851			15,456		15,456			15,456		15,456				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	191,326			276,409		276,409			276,409		276,409			279,944	
TOTAL CURRENT EXPENSES	177,500			205,700		205,700			205,700		205,700				
TOTAL REPAIRS & ALTERATIONS	4,559			6,500		6,500			6,500		6,500				
TOTAL ASSETS	27,233			59,515		59,515			59,515		59,515				
TOTAL OTHER DISBURSEMENTS	7,564				10,220,000	10,220,000				10,000,000	10,000,000				
UNCLASSIFIED														271,715	
240 SBA CONSTRUCTION GRANTS					86,217,000	86,217,000				27,217,000	27,217,000				
GROSS TOTAL	1,176,066			1,351,318	96,437,000	97,788,318	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,176,066			1,351,318	96,437,000	97,788,318			1,351,318	37,217,000	38,568,318			1,369,802	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.37% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3960 FY 2012 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	19.00			19.00		19.00			19.00		19.00		19.00	
PERSONAL SERVICES	820,459			830,000		830,000			830,000		830,000		841,255	
ANNUAL INCREMENT	6,358			13,000		13,000			13,000		13,000		13,000	
TOTAL PERSONAL SERVICES	826,817			843,000		843,000			843,000		843,000		854,255	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,523			1,050		1,050			1,050		1,050			
11-SOCIAL SECURITY MATCHING	54,715			64,490		64,490			64,490		64,490			
12-PUB. EMP. INSURANCE PREM	124,420			138,510		138,510			138,510		138,510			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14,750			15,000		15,000			15,000		15,000			
15-UNEMPLOYMENT COMPENSATION	235													
16-PENSION & RETIREMENT	45,639			64,000		64,000			64,000		64,000			
160-OPEB CONTRIBUTION	24,165			38,000		38,000			38,000		38,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	267,447			321,050		321,050			321,050		321,050		323,712	
TOTAL CURRENT EXPENSES	505,085			655,650		655,650			655,650		655,650			
TOTAL REPAIRS & ALTERATIONS	80,014			57,500		57,500			57,500		57,500			
TOTAL ASSETS	7,629			61,500		61,500			61,500		61,500			
TOTAL OTHER DISBURSEMENTS	14,707			11,300		11,300			11,300		11,300			
UNCLASSIFIED													785,950	
GROSS TOTAL	1,701,699			1,950,000		1,950,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,701,699			1,950,000		1,950,000			1,950,000		1,950,000		1,963,917	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.71% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 18 ARTICLE 17
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND ARE RESPONSIBLE FOR THE CARE AND EDUCATION OF THE DEAF YOUTH AND/OR THE BLIND YOUTH OF THE STATE. THE SCHOOLS OFFER COMPREHENSIVE EDUCATIONAL PROGRAMS INCLUDING ACADEMIC, VOCATIONAL, DIAGNOSTIC, COUNSELING SERVICES, PHYSICAL EDUCATION, ATHLETICS AND A FULL RANGE OF EXTRA-CURRICULAR ACTIVITIES. RESIDENT STUDENTS ARE PROVIDED 24 HOUR CARE INCLUDING MEDICAL AND OTHER NECESSARY SUPPORT SERVICES. INDIVIDUALIZED EDUCATION PROGRAMS ARE DEVELOPED TO MEET THE SPECIFIC NEEDS OF EACH STUDENT.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <table border="0"> <tr> <td data-bbox="1365 483 1537 527">GENERAL REVENUE FUND 0320</td> <td data-bbox="2397 506 2548 527" style="text-align: right;">\$ 13,073,925</td> </tr> <tr> <td data-bbox="1365 555 1537 599">FEDERAL REVENUE FUND 8716</td> <td data-bbox="2478 578 2548 599" style="text-align: right;">50,000</td> </tr> </table>	GENERAL REVENUE FUND 0320	\$ 13,073,925	FEDERAL REVENUE FUND 8716	50,000
GENERAL REVENUE FUND 0320	\$ 13,073,925				
FEDERAL REVENUE FUND 8716	50,000				

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0320 FY 2012 ORG. 0403
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8716 FY 2012 ORG. 0403
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	208.00	208.50			9.20	217.70	208.00			10.00	218.00			208.50
PERSONAL SERVICES	8,054,082	8,105,042			373,600	8,478,642	8,222,310			370,000	8,592,310			8,369,562
ANNUAL INCREMENT	8,366	8,606				8,606	8,780				8,780			8,780
TOTAL PERSONAL SERVICES	8,062,448	8,113,648			373,600	8,487,248	8,231,090			370,000	8,601,090			8,378,342
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	58,710	52,000			2,500	54,500	52,000			2,500	54,500			
11-SOCIAL SECURITY MATCHING	547,988	620,694			30,111	650,805	629,693			28,305	657,998			
12-PUB. EMP. INSURANCE PREM	856,494	866,736			38,700	905,436	879,080			53,184	932,264			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	122,398	94,118			4,575	98,693	95,480			4,500	99,980			
15-UNEMPLOYMENT COMPENSATION	7,984	5,000			2,000	7,000	5,000			2,000	7,000			
16-PENSION & RETIREMENT	719,159	674,836			37,664	712,500	691,278			34,021	725,299			
160-OPEB CONTRIBUTION	280,358	303,324			15,456	318,780	73,257			2,830	76,087			
163-OPEB REMAIN CONTRIBUTION							248,850			14,149	262,999			
TOTAL EMPLOYEE BENEFITS	2,593,091	2,616,708			131,006	2,747,714	2,674,638			141,489	2,816,127			2,709,463
TOTAL CURRENT EXPENSES	1,689,080	1,407,531			870,960	2,278,491	1,407,531			250,500	1,658,031			
TOTAL REPAIRS & ALTERATIONS	142,098	203,000			93,000	296,000	203,000			6,499	209,499			
TOTAL ASSETS	21,034	254,000	320,000		910,470	1,484,470	254,000			50,000	304,000			
TOTAL OTHER DISBURSEMENTS	84,315													
UNCLASSIFIED												50,000		1,864,531
913 BRIM PREMIUM	59,087	59,087				59,087	59,087				59,087			59,087
755 CAPITAL OUTLAY AND MAINTENANCE														62,500
TOTAL CURRENT EXPENSES														
TOTAL ASSETS		62,500				62,500								
TOTAL OTHER DISBURSEMENTS		62,500				62,500	62,500				62,500			
*****TOTAL		125,000				125,000	62,500				62,500			
GROSS TOTAL	12,651,153	12,778,974	320,000		2,379,036	15,478,010	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		62,500				62,500	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	12,651,153	12,716,474	320,000		2,379,036	15,415,510	12,891,846			818,488	13,710,334	50,000		13,073,923

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (84.38%) 2.81%

DEPARTMENT OF EDUCATION AND THE ARTS



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 5F ARTICLE 1 & 2
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE OFFICE OF THE SECRETARY DIRECTLY OVERSEES AND SUPPORTS THE ACTIVITIES OF THE FOLLOWING AGENCIES: THE DIVISION OF CULTURE AND HISTORY; THE LIBRARY COMMISSION; THE EDUCATIONAL BROADCASTING AUTHORITY; AND THE DIVISION OF REHABILITATION SERVICES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>THE OFFICE OF THE SECRETARY SERVES AS THE GOVERNOR'S EDUCATION AND ARTS POLICY ADVISOR. IN THIS ROLE, THE OFFICE OF THE SECRETARY WORKS TO IMPROVE COORDINATION OF EDUCATIONAL AND ARTS ACTIVITIES AND TO ADVANCE THE GOVERNOR'S EDUCATION AND ARTS AGENDA.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0294</td> <td style="text-align: right;">\$ 6,139,007</td> </tr> </table>	GENERAL REVENUE		FUND 0294	\$ 6,139,007
GENERAL REVENUE					
FUND 0294	\$ 6,139,007				
<p>THE OFFICE OF THE SECRETARY ADMINISTERS VARIOUS PROGRAMS, INCLUDING WEST VIRGINIA PARTNERSHIPS TO ASSURE STUDENT SUCCESS, GOVERNOR'S HONORS SCHOOLS, IMAGINATION LIBRARY, AND THE GOVERNOR'S INTERNSHIP PROGRAM. THE OFFICE OF THE SECRETARY ALSO SUPPORTS ACADEMIC RESEARCH EFFORTS; TEACHER EDUCATION PARTNERSHIPS, COLLEGE READINESS AND INTERNATIONAL EDUCATION INITIATIVES.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8841</td> <td style="text-align: right;">1,025,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8841	1,025,000
FEDERAL REVENUE					
FUND 8841	1,025,000				
<p>THE CENTER FOR PROFESSIONAL DEVELOPMENT OVERSEES FIVE MAJOR PROGRAMS.</p>	<table border="0"> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3508</td> <td style="text-align: right;">1,089,795</td> </tr> </table>	LOTTERY		FUND 3508	1,089,795
LOTTERY					
FUND 3508	1,089,795				
<p>PROFESSIONAL DEVELOPMENT PROGRAM-PROVIDES UPDATING OF SKILLS FOR ALL EDUCATOR FOCUSING ON STATE LAWS, POLICIES AND REGULATIONS AND GOALS PROVIDED BY THE STATE BOARD OF EDUCATION; AND ASSISTS COUNTIES WITH PROFESSIONAL DEVELOPMENT BASED ON LOCAL NEEDS.</p>					
<p>THE PRINCIPALS' LEADERSHIP ACADEMY-PROVIDES INTENSIVE INSTITUTES REQUIRED FOR ALL PRINCIPALS EVERY SIX YEARS AND SPECIAL PROGRAMS FOR NEW PRINCIPALS, PRINCIPALS OF PROBATIONARY SCHOOLS, PRINCIPALS ON IMPROVEMENT PLANS, AND PRINCIPALS WHO HAVE TRANSFERRED TO SCHOOLS WITH DIFFERENT GRADE LEVELS.</p>					
<p>PROFESSIONAL PERSONNEL EVALUATION PROGRAM-PROVIDES INSTRUCTION IN EVALUATING PROFESSIONAL EDUCATORS AND PROVIDES INSTRUCTION FOR NEW TEACHERS AND THEIR MENTORS CONSISTENT WITH STATE LAWS, POLICIES, AND REGULATIONS.</p>					
<p>ADVANCED PLACEMENT PROGRAM - COORDINATES ADVANCED PLACEMENT PROGRAMS IN WV; PROVIDES INSTRUCTION FOR NEW AND EXPERIENCED AP TEACHERS; SERVES AS LIAISON FOR COLLEGE BOARD, WVDE, COUNTY BOARDS OF EDUCATION, HIGHER EDUCATION, THE LEGISLATURE AND THE GOVERNOR; AND CONDUCTS RESEARCH AND EVALUATES THE STATE'S AP PROGRAMS.</p>					

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2012 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2012 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	12.10	12.10				12.10	12.10				12.10			12.10
PERSONAL SERVICES	615,443	655,000	25,000		30,000	710,000	655,000	25,000		30,000	710,000			
ANNUAL INCREMENT	2,940	5,360				5,360	5,360				5,360			
TOTAL PERSONAL SERVICES	618,383	660,360	25,000		30,000	715,360	660,360	25,000		30,000	715,360			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,262	4,000	250		500	4,750	4,000	250		500	4,750			
11-SOCIAL SECURITY MATCHING	46,231	50,518	1,913		2,295	54,726	50,518	1,913		2,295	54,726			
12-PUB. EMP. INSURANCE PREM	31,082	36,680				36,680	36,680				36,680			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,351	2,311	88		105	2,504	2,311	88		105	2,504			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	60,004	77,000				77,000	77,000				77,000			
160-OPEB CONTRIBUTION	15,994	19,320				19,320	19,320				19,320			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	158,924	189,829	2,251		2,900	194,980	189,829	2,251		2,900	194,980			
TOTAL CURRENT EXPENSES	166,106	98,634	702,749		542,100	1,343,483	2,500	702,749		542,100	1,247,349			
TOTAL REPAIRS & ALTERATIONS	195	10,000				10,000								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	96,374	236,110	245,000		1,000,000	1,481,110	56,110	245,000		1,000,000	1,301,110			
UNCLASSIFIED												975,000		931,302
115 CENTER FOR PROFESSIONAL DEVELOPMENT														2,829,916
NUMBER OF POSITIONS	13.00	14.00				14.00	14.00				14.00			14.00
PERSONAL SERVICES	624,845	831,606				831,606	831,606				831,606			
ANNUAL INCREMENT	2,880	5,360				5,360	5,360				5,360			
TOTAL PERSONAL SERVICES	627,725	836,966				836,966	836,966				836,966			
10-PERSONNEL, INS & RET FEES	5,350	5,750				5,750	5,750				5,750			
11-SOCIAL SECURITY MATCHING	45,758	64,028				64,028	64,028				64,028			
12-PUB. EMP. INSURANCE PREM	51,017	42,404				42,404	42,404				42,404			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2012 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2012 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	5,107	5,858				5,858	5,858				5,858			
15-UNEMPLOYMENT COMPENSATION	8,055	10,000				10,000	10,000				10,000			
16-PENSION & RETIREMENT	57,899	94,314				94,314	94,314				94,314			
160-OPEB CONTRIBUTION	15,506	27,048				27,048	27,048				27,048			
TOTAL EMPLOYEE BENEFITS	188,692	249,402				249,402	208,958				208,958			
TOTAL CURRENT EXPENSES	1,904,486	3,566,329				3,566,329	1,591,080				1,591,080			
TOTAL REPAIRS & ALTERATIONS	8,120	70,500				70,500	10,500				10,500			
TOTAL ASSETS	3,550	506,000				506,000	106,000				106,000			
TOTAL OTHER DISBURSEMENTS	139,923	8,000				8,000	8,000				8,000			
*****TOTAL	2,872,496	5,237,197				5,237,197	2,801,948				2,801,948			
861 ENERGY EXPRESS														470,000
TOTAL OTHER DISBURSEMENTS	470,000	470,000				470,000	470,000				470,000			
478 GOVERNOR'S HONOR ACADEMY														500,780
NUMBER OF POSITIONS														
PERSONAL SERVICES		30,000				30,000	30,000				30,000			
10-PERSONNEL,INS &RET FEES	12	500				500	500				500			
11-SOCIAL SECURITY MATCHING		2,295				2,295	2,295				2,295			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION		105				105	105				105			
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	12	2,900				2,900	2,900				2,900			
TOTAL CURRENT EXPENSES	56,523	80,075				80,075	42,880				42,880			
TOTAL OTHER DISBURSEMENTS	275,800	585,000				585,000	425,000				425,000			
*****TOTAL	332,335	697,975				697,975	500,780				500,780			
913 BRIM PREMIUM	4,509	4,509				4,509	4,509				4,509			4,509
168 WV HUMANITIES COUNCIL														450,000
TOTAL OTHER DISBURSEMENTS	450,000	450,000				450,000	450,000				450,000			
427 BENEDUM PROFESSIONAL														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2012 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2012 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
DEVELOPMENT COLLABORATIVE															927,500
TOTAL CURRENT EXPENSES	29,193														
TOTAL OTHER DISBURSEMENTS	918,736	1,057,071			1,057,071	927,500					927,500				
*****TOTAL	947,929	1,057,071			1,057,071	927,500					927,500				
966 SPECIAL OLYMPIC GAMES															25,000
TOTAL OTHER DISBURSEMENTS	25,000	25,000			25,000	25,000					25,000				
891 FEDERAL ECONOMIC STIMULUS												50,000			
TOTAL CURRENT EXPENSES			50,000		50,000	50,000	50,000				50,000				
GROSS TOTAL	6,142,251	9,136,685	1,025,000		1,575,000	11,736,685	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,953,278	2,948,149				2,948,149	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,188,973	6,188,536	1,025,000		1,575,000	8,788,536	6,088,536	1,025,000			1,575,000	8,688,536	1,025,000		6,139,007

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.80%)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2012 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	11													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	11													
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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	31,580			285,922		285,922			118,800		118,800			
TOTAL REPAIRS & ALTERATIONS				1,900		1,900			1,200		1,200			
TOTAL ASSETS				11,000		11,000								
TOTAL OTHER DISBURSEMENTS	109,407													
UNCLASSIFIED													120,000	
193 COMMISSION FOR NATIONAL AND COMMUNITY SERVICE													435,050	
TOTAL OTHER DISBURSEMENTS	435,050			435,050		435,050			435,050		435,050			
500 ARTS PROGRAMS													81,506	
NUMBER OF POSITIONS	0.50			0.50		0.50			0.50		0.50		0.50	
PERSONAL SERVICES	37,569			25,000		25,000			25,000		25,000			
10-PERSONNEL,INS &RET FEES	174			250		250			250		250			
11-SOCIAL SECURITY MATCHING	2,857			1,913		1,913			1,913		1,913			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2012 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	1,269			4,000		4,000			4,000		4,000			
14-WORKERS COMPENSATION	130			88		88			88		88			
16-PENSION & RETIREMENT	1,845			3,125		3,125			3,125		3,125			
160-OPEB CONTRIBUTION	768			966		966			966		966			
TOTAL EMPLOYEE BENEFITS	7,043			10,342		10,342			10,342		10,342			
TOTAL CURRENT EXPENSES	2,908			4,983		4,983			4,983		4,983			
TOTAL OTHER DISBURSEMENTS	47,141			189,151		189,151			40,250		40,250			
*****TOTAL	94,661			229,477		229,477			80,575		80,575			
579 COLLEGE READINESS														184,489
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00			1.00
PERSONAL SERVICES	38,124			48,124		48,124			48,124		48,124			
ANNUAL INCREMENT	300			360		360			360		360			
TOTAL PERSONAL SERVICES	38,424			48,484		48,484			48,484		48,484			
10-PERSONNEL,INS &RET FEES	250			500		500			500		500			
11-SOCIAL SECURITY MATCHING	2,578			3,709		3,709			3,709		3,709			
12-PUB.EMP.INSURANCE PREM	7,364			8,000		8,000			8,000		8,000			
14-WORKERS COMPENSATION	130			170		170			170		170			
16-PENSION & RETIREMENT	4,227			4,811		4,811			4,811		4,811			
160-OPEB CONTRIBUTION	1,676			1,932		1,932			1,932		1,932			
TOTAL EMPLOYEE BENEFITS	16,225			19,122		19,122			19,122		19,122			
TOTAL CURRENT EXPENSES	25,377			48,790		48,790			29,793		29,793			
TOTAL OTHER DISBURSEMENTS	100,381			195,381		195,381			85,381		85,381			
*****TOTAL	180,407			311,777		311,777			182,780		182,780			
862 CHALLENGER LEARNING CENTER														118,750
TOTAL OTHER DISBURSEMENTS	125,000			118,750		118,750			118,750		118,750			
897 STATEWIDE STEM 21ST CENTURY ACADEMY														150,000
TOTAL OTHER DISBURSEMENTS	150,000			150,000		150,000			150,000		150,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2012 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
(INTEREST EARNINGS)														
478 GOVERNOR'S HONOR ACADEMY														
TOTAL CURRENT EXPENSES				50,000		50,000								
TOTAL OTHER DISBURSEMENTS				50,000		50,000								
*****TOTAL				100,000		100,000								
571 EPSCOR														
NUMBER OF POSITIONS				1.00		1.00								
PERSONAL SERVICES				145,000		145,000								
ANNUAL INCREMENT				2,420		2,420								
TOTAL PERSONAL SERVICES				147,420		147,420								
10-PERSONNEL,INS &RET FEES				750		750								
11-SOCIAL SECURITY MATCHING				11,278		11,278								
12-PUB.EMP.INSURANCE PREM				16,000		16,000								
14-WORKERS COMPENSATION				515		515								
16-PENSION & RETIREMENT				18,428		18,428								
160-OPEB CONTRIBUTION				3,864		3,864								
TOTAL EMPLOYEE BENEFITS				50,835		50,835								
TOTAL CURRENT EXPENSES				286,322		286,322								
TOTAL OTHER DISBURSEMENTS				142,117		142,117								
*****TOTAL				626,694		626,694								
695 EDUCATIONAL ENHANCEMENTS														
TOTAL CURRENT EXPENSES				113,260		113,260								
TOTAL OTHER DISBURSEMENTS				10,000		10,000								
*****TOTAL				123,260		123,260								
899 LITERACY PROJECT														
TOTAL CURRENT EXPENSES				100,000		100,000								
TOTAL OTHER DISBURSEMENTS				822,006		822,006								
*****TOTAL				922,006		922,006								
GROSS TOTAL	1,126,116			3,315,835		3,315,835	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	534,308			1,419,312		1,419,312	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	591,808			1,896,523		1,896,523			1,087,155		1,087,155		1,089,795	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (42.54%)

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 29 ARTICLE 1
 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 DIVISION OF CULTURE AND HISTORY IS TO IDENTIFY, PRESERVE, PROTECT, PROMOTE AND PRESENT THE STATE'S HERITAGE THROUGH PROGRAMS AND SERVICES IN THE AREAS OF ARCHIVES AND HISTORY, THE ARTS, HISTORIC PRESERVATION AND MUSEUMS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>																		
<p>OPERATIONS: MAINTAINS THE WEST VIRGINIA STATE ARCHIVES AND PROVIDES RECORDS MANAGMENT TECHNICAL ASSISTANCE. PUBLISHES GOLDENSEAL--THE QUARTERLY MAGAZINE OF WEST VIRGINIA TRADITIONAL LIFE. ADMINISTERS STATE AND FEDERAL ARTS GRANTS AND SERVICES. ADMINISTERS STATE AND FEDERAL HISTORIC PRESERVATION GRANTS AND SERVCIES. OPERATES THE DIVISION'S NETWORK OF SIX MUSEUMS AND HISTORIC SITES.</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0293</td> <td>\$ 5,632,909</td> </tr> <tr> <td colspan="2">(\$151,528 AND 2 FTE'S FOR CAMP WASHINGTON CARVER.)</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8718</td> <td>2,544,778</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3542</td> <td>802,652</td> </tr> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3534</td> <td>5,601,668</td> </tr> </table>	GENERAL REVENUE		FUND 0293	\$ 5,632,909	(\$151,528 AND 2 FTE'S FOR CAMP WASHINGTON CARVER.)		FEDERAL REVENUE		FUND 8718	2,544,778	SPECIAL REVENUE		FUND 3542	802,652	LOTTERY		FUND 3534	5,601,668
GENERAL REVENUE																			
FUND 0293	\$ 5,632,909																		
(\$151,528 AND 2 FTE'S FOR CAMP WASHINGTON CARVER.)																			
FEDERAL REVENUE																			
FUND 8718	2,544,778																		
SPECIAL REVENUE																			
FUND 3542	802,652																		
LOTTERY																			
FUND 3534	5,601,668																		

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2012 ORG. 0432
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8718 FY 2012 ORG. 0432
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	86.48	86.98	13.71		13.35	114.04	86.98	13.71		13.35	114.04	13.71		91.98
PERSONAL SERVICES	2,603,258	2,626,190	491,240		458,810	3,576,240	2,626,190	491,240		458,810	3,576,240			2,762,725
ANNUAL INCREMENT	57,362	59,087	8,186		8,070	75,343	59,087	8,186		8,070	75,343			61,847
TOTAL PERSONAL SERVICES	2,660,620	2,685,277	499,426		466,880	3,651,583	2,685,277	499,426		466,880	3,651,583			2,824,572
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	22,895	20,116	3,063		3,285	26,464	20,116	3,063		3,285	26,464			
11-SOCIAL SECURITY MATCHING	197,749	205,424	38,206		35,716	279,346	205,424	38,206		35,716	279,346			
12-PUB. EMP. INSURANCE PREM	373,086	388,289	53,828		82,717	524,834	388,289	53,828		82,717	524,834			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	17,788	43,015	8,133		7,687	58,835	43,015	8,133		7,687	58,835			
15-UNEMPLOYMENT COMPENSATION	24,786													
16-PENSION & RETIREMENT	279,635	324,705	61,150		48,215	434,070	324,705	61,150		48,215	434,070			
160-OPEB CONTRIBUTION	123,771				25,319	25,319	169,977	26,488		25,319	221,784			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,039,710	981,549	164,380		202,939	1,348,868	1,151,526	190,868		202,939	1,545,333			1,273,744
TOTAL CURRENT EXPENSES	801,469	366,313	510,085		2,773,089	3,649,487	262,649	510,085		2,773,089	3,545,823			
TOTAL REPAIRS & ALTERATIONS	41,947	5,000			133,490	138,490	5,000			133,490	138,490			
TOTAL ASSETS	2,921	649,699	4,360		4,134,416	4,788,475	649,699	4,360		4,134,416	4,788,475			
TOTAL OTHER DISBURSEMENTS	21,953	300,415	1,055,073		1,755,166	3,110,654	130,438	1,028,585		1,755,166	2,914,189			
UNCLASSIFIED												2,244,778		1,032,786
589 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT														
TOTAL CURRENT EXPENSES	812,285	1,716,541				1,716,541								
TOTAL ASSETS	13,685													
*****TOTAL	825,970	1,716,541				1,716,541								
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	145,402	375,000				375,000								

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2012 ORG. 0432
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8718 FY 2012 ORG. 0432
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS	775,347	209,136				209,136								
*****TOTAL	920,749	584,136				584,136								
732 CULTURE AND HISTORY PROGRAMMING														292,945
TOTAL CURRENT EXPENSES	272,628	267,095				267,095	267,095				267,095			
TOTAL REPAIRS & ALTERATIONS	1,539	300				300	300				300			
TOTAL ASSETS	3,157	8,800				8,800	8,800				8,800			
TOTAL OTHER DISBURSEMENTS	15,621	16,750				16,750	16,750				16,750			
*****TOTAL	292,945	292,945				292,945	292,945				292,945			
755 CAPITAL OUTLAY AND MAINTENANCE														100,000
TOTAL CURRENT EXPENSES	45,632	16,339				16,339								
TOTAL REPAIRS & ALTERATIONS	43,352	223,352				223,352	100,000				100,000			
TOTAL ASSETS	14,229	24,300				24,300								
*****TOTAL	103,213	263,991				263,991	100,000				100,000			
812 INDEPENDENCE HALL														
TOTAL CURRENT EXPENSES	29,799													
TOTAL REPAIRS & ALTERATIONS	765,225													
TOTAL ASSETS	7,025													
*****TOTAL	802,049													
844 HISTORICAL HIGHWAY MARKER PROGRAM														75,185
PERSONAL SERVCIES		10,000				10,000	10,000				10,000			
11-SOCIAL SECURITY MATCHING		765				765	765				765			
14-WORKERS COMPENSATION	13	150				150	150				150			
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS	13	915				915	915				915			
TOTAL CURRENT EXPENSES	20,000	10,386				10,386	10,386				10,386			
TOTAL REPAIRS & ALTERATIONS	64,912	133,678				133,678	53,884				53,884			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2012 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
122 FAIRS AND FESTIVALS														2,010,518
TOTAL OTHER DISBURSEMENTS	2,776,340			2,010,518		2,010,518			2,010,518		2,010,518			
*****TOTAL	2,776,340			2,010,518		2,010,518			2,010,518		2,010,518			
246 ARCHEOLOGICAL CURATION/ CAPITAL IMPROVEMENTS														51,626
NUMBER OF POSITIONS	0.88			0.88		0.88			0.88		0.88			0.88
PERSONAL SERVICES	30,285			33,708		33,708			33,708		33,708			
ANNUAL INCREMENT				411		411			411		411			
TOTAL PERSONAL SERVICES	30,285			34,119		34,119			34,119		34,119			
10-PERSONNEL,INS &RET FEES	220			208		208			208		208			
11-SOCIAL SECURITY MATCHING	2,133			2,350		2,350			2,350		2,350			
12-PUB.EMP.INSURANCE PREM	2,436			2,377		2,377			2,377		2,377			
14-WORKERS COMPENSATION	130			512		512			512		512			
16-PENSION & RETIREMENT	3,332			3,840		3,840			3,840		3,840			
160-OPEB CONTRIBUTION	1,475													
TOTAL EMPLOYEE BENEFITS	9,726			9,287		9,287			9,287		9,287			
TOTAL CURRENT EXPENSES	6,138			144,438		144,438			5,601		5,601			
TOTAL REPAIRS & ALTERATIONS	231			7,000		7,000								
TOTAL ASSETS	6,933			170,330		170,330								
TOTAL OTHER DISBURSEMENTS	272			2,005		2,005			2,005		2,005			
*****TOTAL	53,585			367,179		367,179			51,012		51,012			
311 HISTORIC PRESERVATION														
GRANTS														559,029
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00			1.00
PERSONAL SERVICES	19,079			41,416		41,416			41,416		41,416			
ANNUAL INCREMENT	411													
TOTAL PERSONAL SERVICES	19,490			41,416		41,416			41,416		41,416			
10-PERSONNEL,INS &RET FEES	250			230		230			230		230			
11-SOCIAL SECURITY MATCHING	1,437			3,168		3,168			3,168		3,168			
12-PUB.EMP.INSURANCE PREM	1,534			7,465		7,465			7,465		7,465			
14-WORKERS COMPENSATION	50			621		621			621		621			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2012 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	2,022			4,130		4,130			4,130		4,130			
160-WV OPEB CONTRIBUTION	978													
TOTAL EMPLOYEE BENEFITS	6,271			15,614		15,614			15,614		15,614			
TOTAL CURRENT EXPENSES	101													
TOTAL OTHER DISBURSEMENTS	215,152			1,800,443		1,800,443			500,377		500,377			
*****TOTAL	241,014			1,857,473		1,857,473			557,407		557,407			
312 WEST VIRGINIA PUBLIC THEATER													180,500	
TOTAL OTHER DISBURSEMENTS	190,000			180,500		180,500			180,500		180,500			
343 TRI-COUNTY FAIR ASSOCIATION													22,562	
TOTAL OTHER DISBURSEMENTS	23,750			22,562		22,562			22,562		22,562			
397 GEORGE TYLER MOORE CENTER FOR THE STUDY OF THE CIVIL WAR													54,150	
TOTAL OTHER DISBURSEMENTS	57,000			54,150		54,150			54,150		54,150			
423 GREENBRIER VALLEY THEATER													135,375	
TOTAL OTHER DISBURSEMENTS	142,500			135,375		135,375			135,375		135,375			
464 THEATER ARTS OF WEST VIRGINIA													265,000	
TOTAL OTHER DISBURSEMENTS	300,000			265,000		265,000			265,000		265,000			
518 MARSHALL ARTIST SERIES													54,150	
TOTAL OTHER DISBURSEMENTS	57,000			54,150		54,150			54,150		54,150			
624 GRANTS FOR COMPETITIVE ARTS PROGRAM													1,021,250	

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2012 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	18,430													
TOTAL OTHER DISBURSEMENTS	992,775			1,283,103		1,283,103			1,021,250		1,021,250			
*****TOTAL	1,011,205			1,283,103		1,283,103			1,021,250		1,021,250			
657 WEST VIRGINIA STATE FAIR													47,500	
TOTAL OTHER DISBURSEMENTS	50,000			47,500		47,500			47,500		47,500			
811 CONTEMPORARY AMERICAN THEATER FESTIVAL													90,250	
TOTAL OTHER DISBURSEMENTS	95,000			90,250		90,250			90,250		90,250			
812 INDEPENDENCE HALL													45,125	
TOTAL CURRENT EXPENSES	42,999			41,125		41,125			41,125		41,125			
TOTAL REPAIRS & ALTERATIONS	4,479			4,000		4,000			4,000		4,000			
TOTAL OTHER DISBURSEMENTS	22													
*****TOTAL	47,500			45,125		45,125			45,125		45,125			
864 MOUNTAIN STATE FOREST FESTIVAL													63,175	
TOTAL OTHER DISBURSEMENTS	66,500			63,175		63,175			63,175		63,175			
865 PROJECT ACCESS														
PERSONAL SERVICES	17,826			50,000		50,000								
10-PERSONNEL, INS & RET FEES	105													
11-SOCIAL SECURITY MATCHING	1,364			3,825		3,825								
14-WORKERS COMPENSATION	32			750		750								
TOTAL EMPLOYEE BENEFITS	1,501			4,575		4,575								
TOTAL CURRENT EXPENSES	56,220			518,316		518,316								
TOTAL OTHER DISBURSEMENTS	5													
*****TOTAL	75,552			572,891		572,891								
907 WV SYMPHONY													90,250	
TOTAL OTHER DISBURSEMENTS	95,000			90,250		90,250			90,250		90,250			

DEPARTMENT OF EDUCATION
 AND THE ARTS-
 LIBRARY COMMISSION
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 1
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>FOUNDED IN 1929 BY AN ACT OF THE STATE LEGISLATURE, THE LIBRARY COMMISSION IS CHARGED WITH THE EXTENSION AND DEVELOPMENT OF PUBLIC LIBRARY SERVICE THROUGHOUT THE STATE. TO ACCOMPLISH THIS, THE COMMISSION OBTAINS AND DISTRIBUTES STATE & FEDERAL FUNDS TO ALL PUBLIC LIBRARIES TO MAINTAIN AND IMPROVE LIBRARY SERVICE TO ALL WEST VIRGINIANS. THE COMMISSION CAN LEGALLY ESTABLISH REGULATIONS & STANDARDS FOR LIBRARY DEVELOPMENT & SERVICE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0296 \$ 1,923,558</p>
<p>THE AGENCY IS THE OFFICIAL UNIT OF STATE GOVERNMENT DESIGNATED TO WORK WITH FEDERAL LIBRARY PROGRAMS OF THE INSTITUTE FOR MUSEUM AND LIBRARY SERVICES. ALL PUBLIC LIBRARY CONSTRUCTION PROGRAMS INVOLVING STATE OR FEDERAL MONEY ARE ADMINISTERED BY THE COMMISSION. THE COMMISSION GIVES ASSISTANCE, ADVICE AND COUNSEL TO ALL SCHOOL, STATE-INSTITUTIONAL, FREE AND PUBLIC LIBRARIES AND TO ALL COMMUNITIES IN THE STATE WHICH MAY PROPOSE TO ESTABLISH LIBRARIES, AS TO THE BEST MEANS OF ESTABLISHING AND ADMINISTERING THEM, SELECTING AND CATALOGING BOOKS AND OTHER DETAILS OF LIBRARY MANAGMENT, AND MAY SEND ANY OF ITS MEMBERS TO AID IN ORGANIZING SUCH LIBRARIES OR TO ASSIST IN THE IMPROVEMENT OF THOSE ALREADY ESTABLISHED.</p>	<p>FEDERAL REVENUE FUND 8720 1,953,217</p> <p>LOTTERY FUND 3559 10,995,326</p>
<p>THE AGENCY MAY ALSO RECEIVE GIFTS OF MONEY, BOOKS OR OTHER PROPERTY, WHICH MAY BE USED OR HELD FOR THE PURPOSE OR PURPOSES GIVEN, AND MAY PURCHASE AND OPERATE TRAVELING LIBRARIES UNDER SUCH CONDITIONS AND RULES AS THE COMMISSION DEEMS NECESSARY TO PROTECT THE INTERESTS OF THE STATE AND BEST INCREASE THE EFFICIENCY OF THE SERVICE IT IS EXPECTED TO RENDER THE PUBLIC.</p>	

DEPARTMENT OF EDUCATION
AND THE ARTS-
LIBRARY COMMISSION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2012 ORG. 0433
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8720 FY 2012 ORG. 0433
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	31.00	31.00	6.00		2.00	39.00	31.00	6.00		2.00	39.00	6.00		31.00
PERSONAL SERVICES	956,767	991,852	236,532		35,364	1,263,748	991,852	236,532		35,364	1,263,748			1,010,650
ANNUAL INCREMENT	27,570	37,080	3,300		720	41,100	37,080	3,480		780	41,340			37,080
TOTAL PERSONAL SERVICES	984,337	1,028,932	239,832		36,084	1,304,848	1,028,932	240,012		36,144	1,305,088			1,047,730
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	7,218	7,750	1,500		500	9,750	7,750	1,500		500	9,750			
11-SOCIAL SECURITY MATCHING	71,930	78,713	18,348		2,760	99,821	78,713	18,348		2,760	99,821			
12-PUB. EMP. INSURANCE PREM	113,081	136,899	22,037		2,940	161,876	136,899	22,037		2,940	161,876			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,296	7,614	1,699		268	9,581	7,614	1,699		268	9,581			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	107,371	128,616	29,979		4,511	163,106	128,616	29,979		4,511	163,106			
160-OPEB CONTRIBUTION	37,645						52,241	6,028		2,009	60,278			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	341,541	359,592	73,563		10,979	444,134	411,833	79,591		12,988	504,412			436,764
TOTAL CURRENT EXPENSES	210,273	225,341	788,366		622,329	1,636,036	225,341	788,186		622,269	1,635,796			
TOTAL REPAIRS & ALTERATIONS	2,714	6,500	2,000			8,500	6,500	2,000			8,500			
TOTAL ASSETS		450	530,000		31,000	561,450	450	530,000		31,000	561,450			
TOTAL OTHER DISBURSEMENTS	72,371	60,232	316,590		449,608	826,430	7,991	310,562		447,599	766,152			
UNCLASSIFIED												1,953,217		240,282
181 SERVICES TO BLIND & HANDICAPPED														183,605
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	29,400	31,500				31,500	29,400				29,400			
ANNUAL INCREMENT	540	600				600	660				660			
TOTAL PERSONAL SERVICES	29,940	32,100				32,100	30,060				30,060			
10-PERSONNEL, INS & RET FEES	250	250				250	250				250			
11-SOCIAL SECURITY MATCHING	2,272	2,295				2,295	2,295				2,295			
12-PUB. EMP. INSURANCE PREM	2,768	2,876				2,876	2,876				2,876			

DEPARTMENT OF EDUCATION
AND THE ARTS-
LIBRARY COMMISSION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2012 ORG. 0433
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8720 FY 2012 ORG. 0433
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	139	222				222	222				222			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	3,293	3,750				3,750	3,750				3,750			
160- WV OPEB CONTRIBUTION	5,659						2,009				2,009			
TOTAL EMPLOYEE BENEFITS	14,381	9,393				9,393	11,402				11,402			
TOTAL CURRENT EXPENSES	12,394	18,400				18,400	18,400				18,400			
TOTAL REPAIRS & ALTERATIONS		300				300	300				300			
TOTAL ASSETS	107,425	120,880				120,880	122,843				122,843			
TOTAL OTHER DISBURSEMENTS		1,932				1,932								
*****TOTAL	164,140	183,005				183,005	183,005				183,005			
182 GRANTS TO PUBLIC LIBRARIES														
TOTAL OTHER DISBURSEMENTS		250,000				250,000								
913 BRIM PREMIUM	15,176	15,177				15,177	15,177				15,177			15,177
GROSS TOTAL	1,790,552	2,129,229	1,950,351		1,150,000	5,229,580	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,790,552	2,129,229	1,950,351		1,150,000	5,229,580	1,879,229	1,950,351		1,150,000	4,979,580	1,953,217		1,923,558

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.15% (9.66%)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3559 FY 2012 ORG. 0433
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
179 BOOKS AND FILMS													427,500	
TOTAL CURRENT EXPENSES	30,514													
TOTAL ASSETS	419,486			427,500		427,500			427,500		427,500			
*****TOTAL	450,000			427,500		427,500			427,500		427,500			
180 SERVICES TO LIBRARIES													550,000	
TOTAL OTHER DISBURSEMENTS	550,000			550,000		550,000			550,000		550,000			
182 GRANTS TO PUBLIC														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3559 FY 2012 ORG. 0433
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
LIBRARIES														8,181,440	
TOTAL OTHER DISBURSEMENTS	8,348,884			7,931,440		7,931,440			7,931,440		7,931,440				
309 DIGITAL RESOURCES														219,992	
TOTAL ASSETS	219,992			219,992		219,992			219,992		219,992				
625 LIBRARIES-SPECIAL PROJECTS														744,800	
TOTAL OTHER DISBURSEMENTS	477,634			1,051,166		1,051,166			744,800		744,800				
884 INFOMINE NETWORK														871,594	
NUMBER OF POSITIONS	14.00			14.00		14.00			14.00		14.00			14.00	
PERSONAL SERVICES	425,262			435,072		435,072			435,072		435,072				
ANNUAL INCREMENT	7,320			7,920		7,920			8,520		8,520				
TOTAL PERSONAL SERVICES	432,582			442,992		442,992			443,592		443,592				
10-PERSONNEL,INS &RET FEES	2,800			3,500		3,500			3,500		3,500				
11-SOCIAL SECURITY MATCHING	31,342			33,889		33,889			33,889		33,889				
12-PUB.EMP.INSURANCE PREM	76,264			80,451		80,451			80,451		80,451				
14-WORKERS COMPENSATION	1,940			3,278		3,278			3,278		3,278				
16-PENSION & RETIREMENT	47,584			55,374		55,374			55,374		55,374				
160-OPEB CONTRIBUTION	20,928								26,121		26,121				
TOTAL EMPLOYEE BENEFITS	180,858			176,492		176,492			202,613		202,613				
TOTAL CURRENT EXPENSES	134,066			147,340		147,340			146,740		146,740				
TOTAL REPAIRS & ALTERATIONS	85			1,000		1,000			1,000		1,000				
TOTAL ASSETS				2,000		2,000			2,000		2,000				
TOTAL OTHER DISBURSEMENTS	94,413			82,727		82,727			56,606		56,606				
*****TOTAL	842,004			852,551		852,551			852,551		852,551				
GROSS TOTAL	10,888,514			11,032,649		11,032,649	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				306,366		306,366	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,888,514			10,726,283		10,726,283			10,726,283		10,726,283			10,995,326	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 2.51%

DEPARTMENT OF EDUCATION
 AND THE ARTS-
EDUCATIONAL BROADCASTING AUTHORITY
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 5
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE EDUCATIONAL BROADCASTING AUTHORITY OWNS AND OPERATES THE STATE'S 3 TV TRANSMITTERS, 8 TV TRANSLATORS, 9 RADIO TRANSMITTERS, AND 5 RADIO TRANSLATORS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>OUR MISSION: THE MISSION OF WEST VIRGINIA PUBLIC BROADCASTING IS TO USE THE POWER OF BROADCASTING, COMBINED WITH DISTINCTIVE LOCAL PROGRAMMING AND NEW TECHNOLOGIES, TO CREATE MORE INFORMED AND BETTER EDUCATED CITIZENS THROUGH NON-COMMERCIAL MEDIA THAT PROMOTES EDUCATION, CULTURE, AND CITIZENSHIP. UNLIKE COMMERCIAL MEDIA, THE PURPOSE OF PUBLIC BROADCASTING IS TO CREATE CITIZENS, NOT CONSUMERS.</p>	<table> <tr> <td>GENERAL REVENUE FUND 0300</td> <td style="text-align: right;">\$ 5,638,740</td> </tr> <tr> <td>FEDERAL REVENUE FUND 8721</td> <td style="text-align: right;">1,500,000</td> </tr> </table>	GENERAL REVENUE FUND 0300	\$ 5,638,740	FEDERAL REVENUE FUND 8721	1,500,000
GENERAL REVENUE FUND 0300	\$ 5,638,740				
FEDERAL REVENUE FUND 8721	1,500,000				
<p>OUR VISION: WEST VIRGINIA PUBLIC BROADCASTING, THROUGH OUR UNIQUE PROGRAMS AND SERVICES, WILL EMPOWER PEOPLE TO BROADEN THEIR PERSPECTIVES, APPRECIATE THEIR HISTORY AND BECOME ACTIVE IN THEIR COMMUNITIES. USING THE POWER OF PUBLIC SERVICE MEDIA, WE WILL CREATE MORE INFORMED, MORE EDUCATED, MORE MOTIVATED, AND MORE PROSPEROUS CITIZENS WHO WILL BUILD A BETTER WEST VIRGINIA FOR OUR CHILDREN AND GRANDCHILDREN.</p>					
<p>THE EBA'S 4 LONG TERM GOALS ARE: 1. PRODUCE AND ACQUIRE PROGRAMMING THAT IS NOT AVAILABLE ON COMMERCIAL BROADCASTING. 2. SUPPORT THE STATE'S FORMAL EDUCATION NEEDS. 3. MAXIMIZE THE USE OF NEW TECHNOLOGIES. 4. ENSURE SHORT AND LONG TERM FINANCIAL VIABILITY THROUGH DEVELOPMENT ACTIVITIES.</p>					
<p>MORE THAN 450,000 LISTENERS AND VIEWERS TUNE IN TO WV PUBLIC BROADCASTING EACH WEEK - THE MOST WIDELY USED EDUCATIONAL AND CULTURAL SERVICE IN THE STATE.</p>					

DEPARTMENT OF EDUCATION
AND THE ARTS-
EDUCATIONAL BROADCASTING AUTHORITY
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2012 ORG. 0439
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8721 FY 2012 ORG. 0439
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	82.50	80.70			16.00	96.70	82.50			16.00	98.50			80.70
PERSONAL SERVICES	3,148,329	3,195,396			600,000	3,795,396	3,195,396			600,000	3,795,396			3,254,741
ANNUAL INCREMENT	66,487	71,620			3,350	74,970	75,160			3,600	78,760			75,160
TOTAL PERSONAL SERVICES	3,214,816	3,267,016			603,350	3,870,366	3,270,556			603,600	3,874,156			3,329,901
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	17,775	34,000			6,400	40,400	34,000			6,400	40,400			
11-SOCIAL SECURITY MATCHING	231,128	249,921			46,156	296,077	250,197			46,175	296,372			
12-PUB. EMP. INSURANCE PREM	441,127	400,800			133,237	534,037	400,800			132,987	533,787			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14,176	19,261			4,000	23,261	19,261			4,000	23,261			
15-UNEMPLOYMENT COMPENSATION	2,289													
16-PENSION & RETIREMENT	348,668	375,642			63,351	438,993	375,642			63,332	438,974			
160-OPEB CONTRIBUTION	127,118	150,696			15,456	166,152	150,696			15,456	166,152			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,182,281	1,230,320			268,600	1,498,920	1,230,596			268,350	1,498,946			1,304,437
TOTAL CURRENT EXPENSES	437,970	613,226			2,478,350	3,091,576	54,198			2,678,350	2,732,548			
TOTAL REPAIRS & ALTERATIONS	254,968	23,605			33,700	57,305	23,605			33,700	57,305			
TOTAL ASSETS	239,583	109,026	1,500,000		200,000	1,809,026	500,000	1,500,000			2,000,000			
TOTAL OTHER DISBURSEMENTS	34,273	34,670			6,000	40,670	34,670			6,000	40,670			
UNCLASSIFIED												1,500,000		612,473
249 MOUNTAIN STAGE														300,000
TOTAL CURRENT EXPENSES	296,382	300,000				300,000	300,000				300,000			
TOTAL ASSETS	1,574													
*****TOTAL	297,956	300,000				300,000	300,000				300,000			
755 CAPITAL OUTLAY AND MAINTENANCE														50,000
TOTAL CURRENT EXPENSES	10,134						50,000				50,000			
TOTAL REPAIRS & ALTERATIONS	2,491	50,000				50,000								

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

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF REHABILITATION SERVICES, DEPARTMENT OF EDUCATION AND THE ARTS, IS RESPONSIBLE FOR PROVIDING COMPREHENSIVE VOCATIONAL AND ECONOMIC SERVICES TO WEST VIRGINIA CITIZENS WITH PHYSICAL OR MENTAL DISABILITIES;</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>-THROUGH ITS NETWORK OF FIELD OFFICES AND FACILITIES TO ASSIST INDIVIDUALS WITH PHYSICAL AND/OR MENTAL DISABILITIES PREPARE FOR AND BE PLACED IN GAINFUL EMPLOYMENT OR IN INDEPENDENT LIVING;</p>	<p>GENERAL REVENUE FUND 0310 \$ 13,583,494</p>
<p>-THROUGH AN AGREEMENT WITH THE SOCIAL SECURITY ADMINISTRATION, TO OPERATE A PROGRAM OF DISABILITY DETERMINATION FOR SOCIAL SECURITY DISABILITY (SSDI) APPLICANTS; AND</p>	<p>FEDERAL REVENUE FUND 8734 72,169,584 (\$35,000,000 FOR VOCATIONAL REHABILITATION PROGRAM.) 8890 25,198,290</p>
<p>-THROUGH ITS AFFILIATE RANDOLPH SHEPHERD PROGRAM FOR THE BLIND AND SEVERELY DISABLED, TO ADMINISTER A FOOD SERVICE PROGRAM IN STATE AND FEDERAL BUILDINGS THAT PROVIDES EMPLOYMENT FOR PERSONS WHO ARE BLIND OR HAVE SEVERE DISABILITIES.</p>	<p>SPECIAL REVENUE FUND 8664 2,905,360</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2012 ORG. 0932
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8734 FY 2012 ORG. 0932
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	216.60	216.79	196.71			413.50	216.60	197.00			413.60	196.71		216.79
PERSONAL SERVICES	7,363,605	7,414,605	6,600,000			14,014,605	7,414,605	6,600,000			14,014,605			7,536,451
ANNUAL INCREMENT	166,317	166,317	135,000			301,317	166,317	135,000			301,317			166,317
TOTAL PERSONAL SERVICES	7,529,922	7,580,922	6,735,000			14,315,922	7,580,922	6,735,000			14,315,922			7,702,768
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE		51,000	74,430			125,430	108,490	74,430			182,920			
11-SOCIAL SECURITY MATCHING	566,033	567,217	540,900			1,108,117	568,569	540,900			1,109,469			
12-PUB. EMP. INSURANCE PREM	1,020,633		833,000			833,000	1,019,630	833,000			1,852,630			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			64,000			64,000		64,000			64,000			
15-UNEMPLOYMENT COMPENSATION			36,200			36,200		36,200			36,200			
16-PENSION & RETIREMENT	845,448	730,905	1,020,921			1,751,826	927,768	1,020,921			1,948,689			
160-OPEB CONTRIBUTION	339,838	223,323	576,525			799,848		576,525			576,525			
163-OPEB REMAIN CONTRIBUTION		1,052,012	2,622,231			3,674,243		2,622,231			2,622,231			
TOTAL EMPLOYEE BENEFITS	2,771,952	2,624,457	5,768,207			8,392,664	2,624,457	5,768,207			8,392,664			2,769,609
TOTAL CURRENT EXPENSES	12,037	2,066	8,839,612		31,000	8,872,678	2,066	8,771,890		120,000	8,893,956			
TOTAL REPAIRS & ALTERATIONS			90,300			90,300		90,300			90,300			
TOTAL ASSETS			129,300			129,300		129,300			129,300			
TOTAL OTHER DISBURSEMENTS	312,818	500,000	10,661,897		160,000	11,321,897	500,000	10,729,619		60,000	11,289,619			
UNCLASSIFIED												67,361,140		502,066
009 INDEPENDENT LIVING SERVICES														209,810
TOTAL CURRENT EXPENSES		129,905				129,905								
TOTAL OTHER DISBURSEMENTS	267,531	104,905				104,905	209,810				209,810			
*****TOTAL	267,531	234,810				234,810	209,810				209,810			
163 WORKSHOP DEVELOPMENT														1,816,149
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	1,810,407	1,816,149				1,816,149	1,816,149				1,816,149			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2012 ORG. 0932
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8734 FY 2012 ORG. 0932
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
206 SUPPORTED EMPLOYMENT EXTENDED SERVICES														46,296
TOTAL OTHER DISBURSEMENTS	59,032	46,296				46,296	46,296				46,296			
407 RON YOST PERSONAL ASSISTANCE FUND														313,698
TOTAL CURRENT EXPENSES		313,698				313,698								
TOTAL OTHER DISBURSEMENTS	400,000						313,698				313,698			
*****TOTAL	400,000	313,698				313,698	313,698				313,698			
598 EMPLOYMENT ATTENDANT CARE PROGRAM														156,065
TOTAL CURRENT EXPENSES		156,065				156,065								
TOTAL OTHER DISBURSEMENTS	124,000						156,065				156,065			
*****TOTAL	124,000	156,065				156,065	156,065				156,065			
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS	210,132													
TOTAL ASSETS	65,928													
*****TOTAL	276,060													
913 BRIM PREMIUM	67,033	67,033				67,033	67,033				67,033			67,033
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS	177,236													
891 FEDERAL ECONOMIC STIMULUS												4,808,444		
TOTAL OTHER DISBURSEMENTS			4,808,444			4,808,444	4,808,444				4,808,444			
GROSS TOTAL	13,808,028	13,341,496	37,032,760		191,000	50,565,256	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	453,296	25,000				25,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	13,354,732	13,316,496	37,032,760		191,000	50,540,256	13,316,496	37,032,760		180,000	50,529,256	72,169,584		13,583,494

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 94.88% 2.01%

DEPARTMENT OF ENVIRONMENTAL PROTECTION



FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-
ENVIRONMENTAL QUALITY BOARD
DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE ENVIORNMENTAL QUALITY BOARD CONSISTS OF FIVE MEMBERS WHO ARE APPOINTED BY THE GOVERNOR AND CONFIRMED BY THE SENATE. THE BOARD ADJUDICATES ENVIRONMENTAL APPEALS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.
THE BOARD HEARS APPEALS FROM THE DIVISION OF WATER AND WASTE MANAGEMENT ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE MATTERS BEFORE IT, SUBPOENAS WITNESSES AND MAINTAINS RECORDS OF PLEADINGS. APPEALS MAY BE FILED BY ANY PERSON WHOSE INTEREST MAY BE AFFECTED BY A PERMIT OR ANY PERSON WHO RECEIVES AN ENFORCEMENT ORDER.	GENERAL REVENUE FUND 0270 \$ 145,022

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
ENVIRONMENTAL QUALITY BOARD
DIVISION

FUND 0270 FY 2012 ORG. 0311
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.00	1.00			0.70	1.70	1.00			0.70	1.70			1.00
PERSONAL SERVICES	44,100	52,982			26,771	79,753	73,982			26,771	100,753			74,482
ANNUAL INCREMENT	390	390				390	450				450			450
TOTAL PERSONAL SERVICES	44,490	53,372			26,771	80,143	74,432			26,771	101,203			74,932
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	390	250			175	425	250			175	425			
11-SOCIAL SECURITY MATCHING	3,216	5,700			2,050	7,750	5,700			2,050	7,750			
12-PUB. EMP. INSURANCE PREM	5,066	5,895			2,500	8,395	5,895			2,500	8,395			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	173	300			150	450	300			150	450			
15-UNEMPLOYMENT COMPENSATION	138	300			125	425	300			125	425			
16-PENSION & RETIREMENT	3,990	5,800			3,400	9,200	5,800			3,800	9,600			
160-OPEB CONTRIBUTION	1,676	1,932			1,400	3,332	1,932			1,400	3,332			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	14,649	20,177			9,800	29,977	20,177			10,200	30,377			21,221
TOTAL CURRENT EXPENSES	76,722	68,400			37,750	106,150	47,225			32,350	79,575			
TOTAL REPAIRS & ALTERATIONS	33													
TOTAL ASSETS	581	485			409	894	600			409	1,009			
TOTAL OTHER DISBURSEMENTS	360	360			270	630	360			270	630			
UNCLASSIFIED														48,185
913 BRIM PREMIUM	684	684				684	684				684			684
GROSS TOTAL	137,519	143,478			75,000	218,478	143,478			70,000	213,478			145,022
LESS REAPPROPRIATIONS														
NET TOTAL	137,519	143,478			75,000	218,478	143,478			70,000	213,478			145,022

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.08%

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
SOLID WASTE MANAGEMENT BOARD
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3288 FY 2012 ORG. 0312
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	13.00			13.00		13.00			13.00		13.00			13.00	
PERSONAL SERVICES	465,883			577,384		577,384			577,384		577,384			586,841	
ANNUAL INCREMENT	6,720			7,320		7,320			7,920		7,920			7,920	
TOTAL PERSONAL SERVICES	472,603			584,704		584,704			585,304		585,304			594,761	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,150			2,641		2,641			2,641		2,641				
11-SOCIAL SECURITY MATCHING	33,982			44,776		44,776			44,776		44,776				
12-PUB. EMP. INSURANCE PREM	45,446			69,522		69,522			68,922		68,922				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,621			4,046		4,046			4,046		4,046				
15-UNEMPLOYMENT COMPENSATION	1,639			2,697		2,697			2,697		2,697				
16-PENSION & RETIREMENT	51,624			60,237		60,237			60,837		60,837				
160-OPEB CONTRIBUTION	15,925								22,000		22,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	153,387			183,919		183,919			205,919		205,919			208,108	
TOTAL CURRENT EXPENSES	456,614			758,660		758,660			758,660		758,660				
TOTAL REPAIRS & ALTERATIONS	329			1,000		1,000			1,000		1,000				
TOTAL ASSETS	7,001			5,000		5,000			5,000		5,000				
TOTAL OTHER DISBURSEMENTS	1,093,829			1,028,020	650,000	1,678,020			1,006,020	300,000	1,306,020				
UNCLASSIFIED														1,770,680	
GROSS TOTAL	2,183,763			2,561,303	650,000	3,211,303	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,183,763			2,561,303	650,000	3,211,303			2,561,903	300,000	2,861,903			2,573,549	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.48% _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22, 22A, 22B, 22C ARTICLE 1
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)																																										
<p>THE DEPARTMENT OF ENVIRONMENTAL PROTECTION PROVIDES FOR THE ADMINISTRATION AND REGULATION OF EXPLORATION AND DEVELOPMENT, PRODUCTION, UTILIZATION AND CONSERVATION OF COAL, OIL, GAS AND OTHER MINERAL RESOURCES OF THE STATE. WVDEP HAS THE RESPONSIBILITY FOR IMPLEMENTATION OF THE STATE WATER POLLUTION CONTROL AND GROUNDWATER PROTECTION ACTS, PROVIDES A COORDINATED STATEWIDE PROGRAM OF AIR POLLUTION PREVENTION, ABATEMENT AND CONTROL, REGULATES SOLID WASTE, HAZARDOUS WASTE, AND UNDERGROUND STORAGE TANKS, ADMINISTERS THE PROVISIONS OF THE REHABILITATION ENVIRONMENTAL ACTION PLAN, AND FACILITATES AS NECESSARY TO PROMOTE HUMAN HEALTH AND SAFETY OF THE ENVIRONMENT.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>																																										
<p>MISSION: -ISSUE PERMITS PERTAINING TO MINES, OIL AND GAS WELLS, AIR QUALITY AND WATER -RECLAIM ABANDONED MINE LANDS -INSPECT AND REGULATE ALL COAL-RELATED STRUCTURES AND DAMS -ACHIEVE AD MAINTAIN HIGH QUALITY LEVELS OF AIR QUALITY TO PROTECT HUMAN HEALTH AND SAFETY -PREVENT INJURY TO PLANT AND ANIMAL LIFE AND PROPERTY -PROMOTE THE ECONOMIC AND SOCIAL DEVELOPMENT OF THE STATE AND FACILITATE NATURAL ATTRACTIONS -PERFORM ENVIRONMENTAL IMPACT STUDIES -CONTROL AND ABATE WATER POLLUTION -PROVIDE MANAGEMENT OF SOLID AND HAZARDOUS WASTES -CONSOLIDATE LITTER CONTROL, OPEN DUMP ELIMINATION AND RECLAMATION, WASTE TIRE CLEANUP AND RECYCLING PROGRAMS -INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DEPARTMENT -ENFORCE ALL LAWS AND REGULATIONS PERTAINING TO ENVIRONMENTAL PROTECTION</p>	<table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0273</td> <td>\$ 7,864,672</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8708</td> <td>178,298,652</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3023</td> <td>604,226</td> </tr> <tr> <td>3024</td> <td>1,015,453</td> </tr> <tr> <td>3321</td> <td>17,991,727</td> </tr> <tr> <td>3322</td> <td>675,592</td> </tr> <tr> <td>3323</td> <td>2,304,600</td> </tr> <tr> <td>3324</td> <td>8,555,723</td> </tr> <tr> <td>3325</td> <td>562,867</td> </tr> <tr> <td>3331</td> <td>1,093,653</td> </tr> <tr> <td>3332</td> <td>4,777,372</td> </tr> <tr> <td>3333</td> <td>3,917,798</td> </tr> <tr> <td>3336</td> <td>7,902,733</td> </tr> <tr> <td>3340</td> <td>373,427</td> </tr> <tr> <td>3349</td> <td>7,244,023</td> </tr> <tr> <td>3486</td> <td>60,000</td> </tr> <tr> <td>3487</td> <td>2,786,302</td> </tr> <tr> <td>3490</td> <td>1,587,586</td> </tr> </table>	GENERAL REVENUE		FUND 0273	\$ 7,864,672	FEDERAL REVENUE		FUND 8708	178,298,652	SPECIAL REVENUE		FUND 3023	604,226	3024	1,015,453	3321	17,991,727	3322	675,592	3323	2,304,600	3324	8,555,723	3325	562,867	3331	1,093,653	3332	4,777,372	3333	3,917,798	3336	7,902,733	3340	373,427	3349	7,244,023	3486	60,000	3487	2,786,302	3490	1,587,586
GENERAL REVENUE																																											
FUND 0273	\$ 7,864,672																																										
FEDERAL REVENUE																																											
FUND 8708	178,298,652																																										
SPECIAL REVENUE																																											
FUND 3023	604,226																																										
3024	1,015,453																																										
3321	17,991,727																																										
3322	675,592																																										
3323	2,304,600																																										
3324	8,555,723																																										
3325	562,867																																										
3331	1,093,653																																										
3332	4,777,372																																										
3333	3,917,798																																										
3336	7,902,733																																										
3340	373,427																																										
3349	7,244,023																																										
3486	60,000																																										
3487	2,786,302																																										
3490	1,587,586																																										

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2012 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2012 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	74.52	73.25	347.62		196.82	617.69	71.78	348.62		196.29	616.69	347.62		73.25
PERSONAL SERVICES	3,164,508	3,339,332	19,113,135		10,710,480	33,162,947	3,345,839	18,717,539		10,455,111	32,518,489			3,403,848
ANNUAL INCREMENT	71,766	70,954	316,150		148,833	535,937	63,367	318,268		151,543	533,178			63,367
TOTAL PERSONAL SERVICES	3,236,274	3,410,286	19,429,285		10,859,313	33,698,884	3,409,206	19,035,807		10,606,654	33,051,667			3,467,215
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	19,356	18,043	86,909		49,211	154,163	17,926	87,159		49,078	154,163			
11-SOCIAL SECURITY MATCHING	235,222	260,888	1,486,339		830,737	2,577,964	260,807	1,456,237		811,408	2,528,452			
12-PUB. EMP. INSURANCE PREM	318,916	432,669	2,111,067		1,199,824	3,743,560	409,169	2,094,394		1,198,398	3,701,961			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	32,519	32,205	199,718		113,306	345,229	32,196	195,534		110,476	338,206			
15-UNEMPLOYMENT COMPENSATION		3,410	19,433		10,861	33,704	3,410	19,040		10,608	33,058			
16-PENSION & RETIREMENT	353,782	426,288	2,428,672		1,357,422	4,212,382	446,695	2,665,015		1,484,929	4,596,639			
160-OPEB CONTRIBUTION	103,023						140,569	702,818		395,720	1,239,107			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,062,818	1,173,503	6,332,138		3,561,361	11,067,002	1,310,772	7,220,197		4,060,617	12,591,586			1,392,407
TOTAL CURRENT EXPENSES	747,433	654,826	19,916,520		19,319,118	39,890,464	659,105	19,719,967		20,890,474	41,269,546			
TOTAL REPAIRS & ALTERATIONS	12,496	11,350	242,769		267,259	521,378	8,150	241,914		259,973	510,037			
TOTAL ASSETS	27,452	9,100	1,070,772		684,209	1,764,081	9,100	1,186,993		695,535	1,891,628			
TOTAL OTHER DISBURSEMENTS	368,035	165,338	123,741,708		156,630,737	280,537,783	28,070	128,779,679		124,509,749	253,317,498			
UNCLASSIFIED												176,523,652		704,425
068 WATER RESOURCES														
PROTECTION AND MANAGEMENT														583,157
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	166,176	211,364				211,364	201,364				201,364			
ANNUAL INCREMENT	1,800	1,920				1,920	2,160				2,160			
TOTAL PERSONAL SERVICES	167,976	213,284				213,284	203,524				203,524			
10-PERSONNEL, INS & RET FEES	1,000	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	12,389	16,316				16,316	15,570				15,570			
12-PUB.EMP. INSURANCE PREM	15,668	15,686				15,686	12,245				12,245			

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2012 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2012 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	1,764	2,218				2,218	2,117				2,117			
15-UNEMPLOYMENT COMP.		213				213	204				204			
16-PENSION & RETIREMENT	18,478	26,661				26,661	28,493				28,493			
160-WV OPEB CONTRIBUTION	6,705						8,064				8,064			
TOTAL EMPLOYEE BENEFITS	56,004	62,094				62,094	67,693				67,693			
TOTAL CURRENT EXPENSES	241,098	286,893				286,893	298,782				298,782			
TOTAL REPAIRS & ALTERATIONS	28	90				90	90				90			
TOTAL ASSETS	9,331	2,450				2,450	2,450				2,450			
TOTAL OTHER DISBURSEMENTS	19,262	9,389				9,389	1,661				1,661			
*****TOTAL	493,699	574,200				574,200	574,200				574,200			
097 UNCLASSIFIED-SURPLUS		227,038				227,038								
TOTAL CURRENT EXPENSES	22,963													
607 DAM SAFETY														216,763
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	95,836	122,286				122,286	122,166				122,166			
ANNUAL INCREMENT	3,300	3,420				3,420	3,540				3,540			
TOTAL PERSONAL SERVICES	99,136	125,706				125,706	125,706				125,706			
10-PERSONNEL,INS &RET FEES	600	500				500	500				500			
11-SOCIAL SECURITY MATCHING	8,773	9,617				9,617	9,617				9,617			
12-PUB.EMP.INSURANCE PREM	17,481	19,403				19,403	17,349				17,349			
14-WORKERS COMPENSATION	493	1,307				1,307	1,307				1,307			
15-UNEMPLOYMENT COMPENSATION		126				126	126				126			
16-PENSION & RETIREMENT	13,679	15,713				15,713	17,599				17,599			
160-WV OPEB CONTRIBUTION	3,353						4,032				4,032			
TOTAL EMPLOYEE BENEFITS	44,379	46,666				46,666	50,530				50,530			
TOTAL CURRENT EXPENSES	33,218	31,196				31,196	31,196				31,196			
TOTAL REPAIRS & ALTERATIONS	2,544													
TOTAL ASSETS	969	2,679				2,679	2,679				2,679			
TOTAL OTHER DISBURSEMENTS	28,211	5,020				5,020	1,156				1,156			
*****TOTAL	208,457	211,267				211,267	211,267				211,267			

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2012 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2012 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
637 WEST VIRGINIA STREAM PARTNERS PROGRAM														77,396
TOTAL OTHER DISBURSEMENTS	77,396	77,396				77,396	77,396				77,396			
776 WV CONTRIBUTION TO RIVER COMMISSIONS														148,485
TOTAL CURRENT EXPENSES	148,485	148,485				148,485	148,485				148,485			
855 OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVITY														1,218,022
NUMBER OF POSITIONS	16.00	16.00				16.00	16.00				16.00			16.00
PERSONAL SERVICES	645,992	648,916				648,916	648,736				648,736			
ANNUAL INCREMENT	11,950	11,100				11,100	11,220				11,220			
TOTAL PERSONAL SERVICES	657,942	660,016				660,016	659,956				659,956			
10-PERSONNEL, INS & RET FEES	3,775	4,000				4,000	4,000				4,000			
11-SOCIAL SECURITY MATCHING	48,248	50,491				50,491	50,487				50,487			
12-PUB.EMP.INSURANCE PREM	63,236	64,230				64,230	53,000				53,000			
14-WORKERS COMPENSATION	9,082	6,864				6,864	6,863				6,863			
15-UNEMPLOYMENT COMPENSATION		660				660	660				660			
16-PENSION & RETIREMENT	72,120	82,503				82,503	32,256				32,256			
160- WV OPEB CONTRIBUTION	22,642						92,394				92,394			
TOTAL EMPLOYEE BENEFITS	219,103	208,748				208,748	239,660				239,660			
TOTAL CURRENT EXPENSES	264,706	279,145				279,145	279,205				279,205			
TOTAL REPAIRS & ALTERATIONS	3,519	3,200				3,200	3,200				3,200			
TOTAL ASSETS	4,350	783				783	783				783			
TOTAL OTHER DISBURSEMENTS	8,108	37,301				37,301	6,389				6,389			
*****TOTAL	1,157,728	1,189,193				1,189,193	1,189,193				1,189,193			
913 BRIM PREMIUM	56,802	56,802				56,802	56,802				56,802			56,802
891 FEDERAL ECONOMIC STIMULUS												1,775,000		

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-
HAZARDOUS WASTE MANAGEMENT FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3023 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	7.00			7.00		7.00			7.00		7.00			7.00	
PERSONAL SERVICES	247,433			314,340		314,340			317,600		317,600			321,688	
ANNUAL INCREMENT	6,106			5,640		5,640			5,760		5,760			5,760	
TOTAL PERSONAL SERVICES	253,539			319,980		319,980			323,360		323,360			327,448	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,750			1,750		1,750			1,750		1,750				
11-SOCIAL SECURITY MATCHING	18,578			24,479		24,479			24,737		24,737				
12-PUB. EMP. INSURANCE PREM	32,979			48,596		48,596			49,667		49,667				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,289			4,511		4,511			4,560		4,560				
15-UNEMPLOYMENT COMPENSATION				320		320			324		324				
16-PENSION & RETIREMENT	27,707			39,998		39,998			45,270		45,270				
160-OPEB CONTRIBUTION	7,828								14,112		14,112				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	92,131			119,654		119,654			140,420		140,420			141,366	
TOTAL CURRENT EXPENSES	104,213			118,116		118,116			112,177		112,177				
TOTAL REPAIRS & ALTERATIONS	1,003			3,915		3,915			500		500				
TOTAL ASSETS	6,110			6,500		6,500			5,232		5,232				
TOTAL OTHER DISBURSEMENTS	7,992			31,027		31,027			17,503		17,503				
UNCLASSIFIED														135,412	
GROSS TOTAL	464,988			599,192		599,192	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	464,988			599,192		599,192			599,192		599,192			604,226	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.84% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-AIR POLLUTION
EDUCATION AND ENVIRONMENT FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3024 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	179,060			314,794		314,794			313,794		313,794			317,311
ANNUAL INCREMENT	2,700			2,940		2,940			3,060		3,060			3,060
TOTAL PERSONAL SERVICES	181,760			317,734		317,734			316,854		316,854			320,371
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,000			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	13,255			24,307		24,307			24,239		24,239			
12-PUB. EMP. INSURANCE PREM	34,297			62,354		62,354			62,655		62,655			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,731			2,279		2,279			2,276		2,276			
15-UNEMPLOYMENT COMPENSATION				317		317			317		317			
16-PENSION & RETIREMENT	19,992			39,717		39,717			44,360		44,360			
160-OPEB CONTRIBUTION	5,029								8,064		8,064			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	75,304			129,974		129,974			142,911		142,911			143,725
TOTAL CURRENT EXPENSES	81,944			471,127		471,127			471,127		471,127			
TOTAL REPAIRS & ALTERATIONS	1,174			13,000		13,000			13,000		13,000			
TOTAL ASSETS				63,105		63,105			63,105		63,105			
TOTAL OTHER DISBURSEMENTS	2,845			11,601		11,601			4,125		4,125			
UNCLASSIFIED														551,357
GROSS TOTAL	343,027			1,006,541		1,006,541	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	343,027			1,006,541		1,006,541			1,011,122		1,011,122			1,015,453

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.89% _____

DEPARTMENT OF
 ENVIRONMENTAL PROTECTION-
 DIV OF ENVIRONMENTAL PROTECTION-
 SPECIAL RECLAMATION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3321 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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			12.00	
PERSONAL SERVICES	500,726			933,156		933,156			932,616		932,616			941,554	
ANNUAL INCREMENT	10,380			11,160		11,160			11,700		11,700			11,700	
TOTAL PERSONAL SERVICES	511,106			944,316		944,316			944,316		944,316			953,254	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,900			3,000		3,000			3,000		3,000				
11-SOCIAL SECURITY MATCHING	37,288			72,240		72,240			72,240		72,240				
12-PUB. EMP. INSURANCE PREM	67,530			142,252		142,252			144,067		144,067				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,990			15,109		15,109			15,109		15,109				
15-UNEMPLOYMENT COMPENSATION				944		944			944		944				
16-PENSION & RETIREMENT	56,222			118,040		118,040			132,204		132,204				
160-OPEB CONTRIBUTION	17,322								24,192		24,192				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	188,252			351,585		351,585			391,756		391,756			393,825	
TOTAL CURRENT EXPENSES	178,379			1,242,459		1,242,459			1,242,459		1,242,459				
TOTAL REPAIRS & ALTERATIONS	16,304			79,950		79,950			79,950		79,950				
TOTAL ASSETS				162,192		162,192			162,192		162,192				
TOTAL OTHER DISBURSEMENTS	2,455,823			15,183,231		15,183,231			15,160,047		15,160,047				
UNCLASSIFIED														16,644,648	
GROSS TOTAL	3,349,864			17,963,733		17,963,733	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,349,864			17,963,733		17,963,733			17,980,720		17,980,720			17,991,727	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.16% _____

DEPARTMENT OF
 ENVIRONMENTAL PROTECTION-
 DIV OF ENVIRONMENTAL PROTECTION-
 OIL AND GAS RECLAMATION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3322 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	65,517			121,972		121,972			121,912		121,912				
ANNUAL INCREMENT	1,500			1,560		1,560			1,620		1,620				
TOTAL PERSONAL SERVICES	67,017			123,532		123,532			123,532		123,532				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	250			250		250			250		250				
11-SOCIAL SECURITY MATCHING	4,796			9,450		9,450			9,450		9,450				
12-PUB. EMP. INSURANCE PREM	6,558			8,513		8,513			8,682		8,682				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,194			1,915		1,915			1,915		1,915				
15-UNEMPLOYMENT COMPENSATION				124		124			124		124				
16-PENSION & RETIREMENT	7,372			15,442		15,442			17,294		17,294				
160-OPEB CONTRIBUTION	1,549								2,016		2,016				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	21,719			35,694		35,694			39,731		39,731				
TOTAL CURRENT EXPENSES	3,469			14,438		14,438			14,438		14,438				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	454,248			500,696		500,696			496,659		496,659				
UNCLASSIFIED-TOTAL													675,592		
GROSS TOTAL	546,453			674,360		674,360	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	546,453			674,360		674,360			674,360		674,360		675,592		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.18% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF ENVIRONMENTAL
 PROTECTION-OIL AND GAS OPERATING
PERMIT AND PROCESSING FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3323 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	20.69			20.66		20.66			20.66		20.66		20.66	
PERSONAL SERVICES	694,025			1,037,657		1,037,657			1,038,430		1,038,430		1,050,599	
ANNUAL INCREMENT	9,232			9,051		9,051			8,282		8,282		8,282	
TOTAL PERSONAL SERVICES	703,257			1,046,708		1,046,708			1,046,712		1,046,712		1,058,881	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,298			5,165		5,165			5,165		5,165			
11-SOCIAL SECURITY MATCHING	50,440			80,074		80,074			80,074		80,074			
12-PUB. EMP. INSURANCE PREM	122,851			135,678		135,678			139,142		139,142			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	12,015			15,949		15,949			15,949		15,949			
15-UNEMPLOYMENT COMPENSATION				1,047		1,047			1,047		1,047			
16-PENSION & RETIREMENT	76,080			130,839		130,839			146,540		146,540			
160-OPEB CONTRIBUTION	29,627								41,651		41,651			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	296,311			368,752		368,752			429,568		429,568		432,385	
TOTAL CURRENT EXPENSES	598,775			652,308		652,308			631,398		631,398			
TOTAL REPAIRS & ALTERATIONS	14,823			10,600		10,600			10,600		10,600			
TOTAL ASSETS	11,646			12,000		12,000			12,000		12,000			
TOTAL OTHER DISBURSEMENTS				199,246		199,246			159,336		159,336			
UNCLASSIFIED													813,334	
GROSS TOTAL	1,624,812			2,289,614		2,289,614	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,624,812			2,289,614		2,289,614			2,289,614		2,289,614		2,304,600	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.65% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-MINING &
 RECLAMATION OPERATIONS FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3324 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	62.85			61.85		61.85			61.85		61.85		61.85		
PERSONAL SERVICES	2,284,840			3,685,317		3,685,317			3,683,491		3,683,491		3,729,993		
ANNUAL INCREMENT	45,456			65,103		65,103			64,104		64,104		64,104		
TOTAL PERSONAL SERVICES	2,330,296			3,750,420		3,750,420			3,747,595		3,747,595		3,794,097		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	15,562			15,713		15,713			15,463		15,463				
11-SOCIAL SECURITY MATCHING	167,737			286,907		286,907			286,691		286,691				
12-PUB. EMP. INSURANCE PREM	290,462			727,930		727,930			677,968		677,968				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	27,582			40,563		40,563			40,551		40,551				
15-UNEMPLOYMENT COMPENSATION	288			3,751		3,751			3,748		3,748				
16-PENSION & RETIREMENT	251,065			468,807		468,807			524,665		524,665				
160-OPEB CONTRIBUTION	74,692								124,690		124,690				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	827,388			1,543,671		1,543,671			1,673,776		1,673,776		1,684,541		
TOTAL CURRENT EXPENSES	1,074,184			2,742,011		2,742,011			2,743,718		2,743,718				
TOTAL REPAIRS & ALTERATIONS	25,126			67,600		67,600			67,600		67,600				
TOTAL ASSETS	64,040			242,634		242,634			235,073		235,073				
TOTAL OTHER DISBURSEMENTS	16,408			152,120		152,120			30,694		30,694				
UNCLASSIFIED													3,077,085		
GROSS TOTAL	4,337,442			8,498,456		8,498,456	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	4,337,442			8,498,456		8,498,456			8,498,456		8,498,456		8,555,723		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.67% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-UNDERGROUND STORAGE
 TANK ADMINISTRATIVE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3325 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	146,054			269,168		269,168			268,808		268,808			271,727	
ANNUAL INCREMENT	2,100			2,340		2,340			2,700		2,700			2,700	
TOTAL PERSONAL SERVICES	148,154			271,508		271,508			271,508		271,508			274,427	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,000			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	10,782			20,770		20,770			20,770		20,770				
12-PUB. EMP. INSURANCE PREM	23,268			31,159		31,159			31,771		31,771				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,015			3,828		3,828			3,828		3,828				
15-UNEMPLOYMENT COMPENSATION	107			272		272			272		272				
16-PENSION & RETIREMENT	16,297			33,939		33,939			38,011		38,011				
160-OPEB CONTRIBUTION	6,656								8,064		8,064				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	61,125			90,968		90,968			103,716		103,716			104,392	
TOTAL CURRENT EXPENSES	128,722			145,675		145,675			142,634		142,634				
TOTAL REPAIRS & ALTERATIONS	22			5,400		5,400			5,400		5,400				
TOTAL ASSETS	3,769			29,554		29,554			30,554		30,554				
TOTAL OTHER DISBURSEMENTS	5,145			16,167		16,167			5,460		5,460				
UNCLASSIFIED														184,048	
GROSS TOTAL	346,937			559,272		559,272	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	346,937			559,272		559,272			559,272		559,272			562,867	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.64% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-HAZARDOUS WASTE
 EMERGENCY RESPONSE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3331 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.50			8.50		8.50			8.50		8.50			8.50	
PERSONAL SERVICES	342,504			438,397		438,397			429,111		429,111			436,234	
ANNUAL INCREMENT	8,088			6,750		6,750			7,320		7,320			7,320	
TOTAL PERSONAL SERVICES	350,592			445,147		445,147			436,431		436,431			443,554	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,175			2,125		2,125			2,125		2,125				
11-SOCIAL SECURITY MATCHING	25,610			34,054		34,054			33,387		33,387				
12-PUB. EMP. INSURANCE PREM	45,236			76,718		76,718			66,893		66,893				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4,021			2,673		2,673			2,640		2,640				
15-UNEMPLOYMENT COMPENSATION				445		445			436		436				
16-PENSION & RETIREMENT	38,291			55,644		55,644			61,100		61,100				
160-OPEB CONTRIBUTION	10,896								17,136		17,136				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	126,229			171,659		171,659			183,717		183,717			185,366	
TOTAL CURRENT EXPENSES	207,086			411,353		411,353			327,992		327,992				
TOTAL REPAIRS & ALTERATIONS	1,367			6,969		6,969			6,969		6,969				
TOTAL ASSETS	4,362			95,672		95,672			24,672		24,672				
TOTAL OTHER DISBURSEMENTS	106,981			121,582		121,582			105,100		105,100				
UNCLASSIFIED														464,733	
GROSS TOTAL	796,617			1,252,382		1,252,382	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	796,617			1,252,382		1,252,382			1,084,881		1,084,881			1,093,653	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (12.67%) _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-SOLID WASTE RECLAMATION
 AND ENVIRONMENTAL RESPONSE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3332 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.90			5.90		5.90			5.90		5.90			5.90
PERSONAL SERVICES	306,295			554,901		554,901			554,547		554,547			559,832
ANNUAL INCREMENT	6,318			6,672		6,672			7,026		7,026			7,026
TOTAL PERSONAL SERVICES	312,613			561,573		561,573			561,573		561,573			566,858
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,625			1,475		1,475			1,475		1,475			
11-SOCIAL SECURITY MATCHING	23,035			42,960		42,960			42,960		42,960			
12-PUB. EMP. INSURANCE PREM	29,904			63,672		63,672			64,544		64,544			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,431			8,369		8,369			8,369		8,369			
15-UNEMPLOYMENT COMPENSATION				562		562			562		562			
16-PENSION & RETIREMENT	33,787			70,197		70,197			78,621		78,621			
160-OPEB CONTRIBUTION	8,918								11,894		11,894			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	101,700			187,235		187,235			208,425		208,425			209,649
TOTAL CURRENT EXPENSES	915,446			949,684		949,684			949,684		949,684			
TOTAL REPAIRS & ALTERATIONS	5,025			8,650		8,650			8,650		8,650			
TOTAL ASSETS	6,162			32,500		32,500			32,500		32,500			
TOTAL OTHER DISBURSEMENTS	975,600			3,031,221		3,031,221			3,010,031		3,010,031			
UNCLASSIFIED														4,000,865
GROSS TOTAL	2,316,546			4,770,863		4,770,863	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,316,546			4,770,863		4,770,863			4,770,863		4,770,863			4,777,372

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.14% _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION
OF ENVIRONMENTAL PROTECTION-
SOLID WASTE ENFORCEMENT FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3333 FY 2012 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	34.25			34.25		34.25			34.25		34.25			34.25	
PERSONAL SERVICES	1,253,646			1,901,038		1,901,038			1,905,798		1,905,798			1,930,549	
ANNUAL INCREMENT	27,765			31,380		31,380			31,950		31,950			31,950	
TOTAL PERSONAL SERVICES	1,281,411			1,932,418		1,932,418			1,937,748		1,937,748			1,962,499	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	8,373			8,563		8,563			8,563		8,563				
11-SOCIAL SECURITY MATCHING	93,929			147,831		147,831			148,238		148,238				
12-PUB. EMP. INSURANCE PREM	135,403			322,558		322,558			301,881		301,881				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	15,628			21,158		21,158			21,231		21,231				
15-UNEMPLOYMENT COMPENSATION				1,933		1,933			1,937		1,937				
16-PENSION & RETIREMENT	140,428			241,552		241,552			271,284		271,284				
160-OPEB CONTRIBUTION	42,986								69,048		69,048				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	436,747			743,595		743,595			822,182		822,182			827,912	
TOTAL CURRENT EXPENSES	435,103			999,747		999,747			969,042		969,042				
TOTAL REPAIRS & ALTERATIONS	15,984			28,930		28,930			50,241		50,241				
TOTAL ASSETS	7,534			87,279		87,279			78,123		78,123				
TOTAL OTHER DISBURSEMENTS	38,928			94,450		94,450			29,981		29,981				
UNCLASSIFIED														1,127,387	
GROSS TOTAL	2,215,707			3,886,419		3,886,419	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	2,215,707			3,886,419		3,886,419			3,887,317		3,887,317			3,917,798	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.81% _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION
OF ENVIRONMENTAL PROTECTION-
AIR POLLUTION CONTROL FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3336 FY 2012 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	71.50			70.53		70.53			70.53		70.53			70.53
PERSONAL SERVICES	3,498,546			4,116,572		4,116,572			4,116,822		4,116,822			4,186,317
ANNUAL INCREMENT	44,661			49,910		49,910			49,770		49,770			49,770
TOTAL PERSONAL SERVICES	3,543,207			4,166,482		4,166,482			4,166,592		4,166,592			4,236,087
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	18,255			17,884		17,884			17,634		17,634			
11-SOCIAL SECURITY MATCHING	258,600			318,736		318,736			318,745		318,745			
12-PUB. EMP. INSURANCE PREM	257,091			443,403		443,403			423,551		423,551			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	24,560			32,174		32,174			32,175		32,175			
15-UNEMPLOYMENT COMPENSATION	1,132			4,167		4,167			4,167		4,167			
16-PENSION & RETIREMENT	385,706			520,810		520,810			583,323		583,323			
160-OPEB CONTRIBUTION	84,421								142,188		142,188			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,029,765			1,337,174		1,337,174			1,521,783		1,521,783			1,537,871
TOTAL CURRENT EXPENSES	1,149,825			1,926,854		1,926,854			1,871,467		1,871,467			
TOTAL REPAIRS & ALTERATIONS	35,731			55,815		55,815			67,815		67,815			
TOTAL ASSETS	37,277			145,395		145,395			148,021		148,021			
TOTAL OTHER DISBURSEMENTS	35,599			179,580		179,580			41,472		41,472			
UNCLASSIFIED														2,128,775
GROSS TOTAL	5,831,404			7,811,300		7,811,300	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,831,404			7,811,300		7,811,300			7,817,150		7,817,150			7,902,733

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.17% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-ENVIRONMENTAL
LABORATORY CERTIFICATION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3340 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	133,599			160,166		160,166			160,166		160,166			162,907
ANNUAL INCREMENT	1,146			1,980		1,980			1,980		1,980			1,980
TOTAL PERSONAL SERVICES	134,745			162,146		162,146			162,146		162,146			164,887
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	730			750		750			750		750			
11-SOCIAL SECURITY MATCHING	9,373			12,404		12,404			12,404		12,404			
12-PUB. EMP. INSURANCE PREM	21,418			21,536		21,536			21,976		21,976			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	472			1,686		1,686			1,686		1,686			
15-UNEMPLOYMENT COMPENSATION				162		162			162		162			
16-PENSION & RETIREMENT	14,797			20,268		20,268			22,700		22,700			
160-OPEB CONTRIBUTION	4,833								6,048		6,048			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	51,623			56,806		56,806			65,726		65,726			66,360
TOTAL CURRENT EXPENSES	54,796			115,954		115,954			112,830		112,830			
TOTAL REPAIRS & ALTERATIONS	19			1,000		1,000			1,000		1,000			
TOTAL ASSETS	1,335			26,960		26,960			26,960		26,960			
TOTAL OTHER DISBURSEMENTS	1,371			7,186		7,186			1,390		1,390			
UNCLASSIFIED														142,180
GROSS TOTAL	243,889			370,052		370,052	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	243,889			370,052		370,052			370,052		370,052			373,427

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.91% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-
 STREAM RESTORATION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3349 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	82,735			4,737,499		4,737,499			4,737,499		4,737,499			
TOTAL REPAIRS & ALTERATIONS	325			2,500		2,500			2,500		2,500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	181,555			2,504,024		2,504,024			2,504,024		2,504,024			
UNCLASSIFIED-TOTAL													7,244,023	
GROSS TOTAL	264,615			7,244,023		7,244,023	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	264,615			7,244,023		7,244,023			7,244,023		7,244,023		7,244,023	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-
LITTER CONTROL FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3486 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	38,513			60,000		60,000			60,000		60,000			
UNCLASSIFIED-TOTAL													60,000	
GROSS TOTAL	38,513			60,000		60,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	38,513			60,000		60,000			60,000		60,000		60,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-
 RECYCLING ASSISTANCE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3487 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	6.26			6.25		6.25			6.24		6.24			6.25	
PERSONAL SERVICES	240,151			381,644		381,644			381,317		381,317			386,509	
ANNUAL INCREMENT	1,599			2,170		2,170			2,485		2,485			2,485	
TOTAL PERSONAL SERVICES	241,750			383,814		383,814			383,802		383,802			388,994	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,515			1,563		1,563			1,563		1,563				
11-SOCIAL SECURITY MATCHING	17,896			29,362		29,362			29,361		29,361				
12-PUB. EMP. INSURANCE PREM	19,172			48,664		48,664			49,556		49,556				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,931			4,326		4,326			4,326		4,326				
15-UNEMPLOYMENT COMPENSATION				384		384			384		384				
16-PENSION & RETIREMENT	26,257			47,977		47,977			53,733		53,733				
160-OPEB CONTRIBUTION	9,202								12,600		12,600				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	75,973			132,276		132,276			151,523		151,523			152,725	
TOTAL CURRENT EXPENSES	148,468			832,892		832,892			832,892		832,892				
TOTAL REPAIRS & ALTERATIONS	35			900		900			900		900				
TOTAL ASSETS	1,020			1,769		1,769			1,769		1,769				
TOTAL OTHER DISBURSEMENTS	1,499,198			1,421,097		1,421,097			1,409,022		1,409,022				
UNCLASSIFIED														2,244,583	
GROSS TOTAL	1,966,444			2,772,748		2,772,748	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,966,444			2,772,748		2,772,748			2,779,908		2,779,908			2,786,302	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.49% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF
 ENVIRONMENTAL PROTECTION-
 MOUNTAINTOP REMOVAL FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3490 FY 2012 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	17.02			16.00		16.00			17.00		17.00			16.00	
PERSONAL SERVICES	585,263			768,322		768,322			768,606		768,606			782,306	
ANNUAL INCREMENT	10,938			11,785		11,785			12,258		12,258			12,258	
TOTAL PERSONAL SERVICES	596,201			780,107		780,107			780,864		780,864			794,564	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	4,230			4,250		4,250			4,250		4,250				
11-SOCIAL SECURITY MATCHING	42,617			59,678		59,678			59,737		59,737				
12-PUB. EMP. INSURANCE PREM	70,152			112,091		112,091			114,597		114,597				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	8,323			7,640		7,640			7,647		7,647				
15-UNEMPLOYMENT COMPENSATION				780		780			782		782				
16-PENSION & RETIREMENT	65,545			97,514		97,514			109,320		109,320				
160-OPEB CONTRIBUTION	20,219								34,272		34,272				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	211,086			281,953		281,953			330,605		330,605			333,776	
TOTAL CURRENT EXPENSES	364,938			381,837		381,837			381,837		381,837				
TOTAL REPAIRS & ALTERATIONS	19,039			20,112		20,112			20,112		20,112				
TOTAL ASSETS	5,025			47,048		47,048			47,048		47,048				
TOTAL OTHER DISBURSEMENTS	7,126			43,093		43,093			10,249		10,249				
UNCLASSIFIED														459,246	
GROSS TOTAL	1,203,415			1,554,150		1,554,150	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,203,415			1,554,150		1,554,150			1,570,715		1,570,715			1,587,586	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.15% _____

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE OIL AND GAS CONSERVATION COMMISSION IS A REGULATORY AGENCY THAT OPERATES ENTIRELY FROM SPECIAL REVENUE FUNDS GENERATED BY AN OIL AND NATURAL GAS LEASE ACREAGE TAX.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. SPECIAL REVENUE FUND 3371 \$ 230,430
MISSION: -REGULATE THE DRILLING OF DEEP WELLS FOR THE ENTIRE STATE -PROVIDE INFORMATION TO INDUSTRY AND THE GENERAL PUBLIC -POOL AND PROTECT LANDOWNER CORRELATIVE RIGHTS	

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-OIL AND GAS CONSERVATION
 COMMISSION-SPECIAL OIL AND GAS
 CONSERVATION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3371 FY 2012 ORG. 0315
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.00			1.50		1.50			1.50		1.50			1.50
PERSONAL SERVICES	62,158			115,814		115,814			115,814		115,814			116,766
ANNUAL INCREMENT				2,976		2,976			2,976		2,976			2,976
TOTAL PERSONAL SERVICES	62,158			118,790		118,790			118,790		118,790			119,742
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	600			725		725			725		725			
11-SOCIAL SECURITY MATCHING	4,640			8,900		8,900			8,900		8,900			
12-PUB. EMP. INSURANCE PREM	2,768			15,660		15,660			15,660		15,660			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	386			1,330		1,330			1,330		1,330			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,293			10,647		10,647			10,647		10,647			
160-OPEB CONTRIBUTION	1,676													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	16,363			37,262		37,262			37,262		37,262			37,482
TOTAL CURRENT EXPENSES	16,216			57,805		57,805			57,805		57,805			
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			
TOTAL ASSETS	280			10,981		10,981			10,981		10,981			
TOTAL OTHER DISBURSEMENTS	476			3,420		3,420			3,420		3,420			
UNCLASSIFIED														73,206
GROSS TOTAL	95,493			229,258		229,258	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	95,493			229,258		229,258			229,258		229,258			230,430

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.51% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-
 AIR QUALITY BOARD
 DIVISION

WV CODE: CHAPTER 22 / 22B ARTICLE 5 / 1,2
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE AIR QUALITY BOARD CONSISTS OF FIVE MEMBERS WHO ARE APPOINTED BY THE GOVERNOR AND TWO EX-OFFICIO MEMBERS WHO ARE THE COMMISSIONERS OF THE BUREAU FOR PUBLIC HEALTH AND THE DEPARTMENT OF ARGICULTURE.</p> <p>THE BOARD ADJUDICATES APPEALS OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.</p> <p>THE BOARD HEARS APPEALS FROM THE DIVISION OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE MATTERS BEFORE IT, SUBPOENAS WITNESSES AND MAINTAINS RECORDS OF PLEADINGS. APPEALS MAY BE FILED BY ANY PERSON WHOSE INEREST MAY BE AFFECTED BY A PERMIT OR ANY PERSON WHO RECEIVES AN ENFORCEMENT ORDER.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0550 \$ 101,783</p>

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
AIR QUALITY BOARD
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0550 FY 2012 ORG. 0325
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

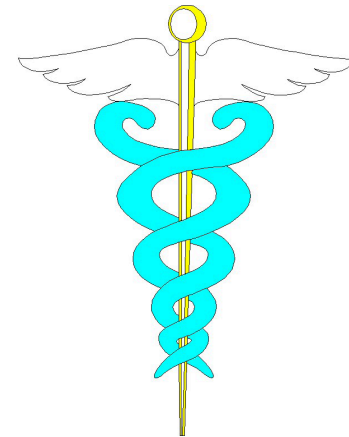
FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.30	1.30				1.30	1.30				1.30			1.30
PERSONAL SERVICES	37,200	54,000				54,000	54,000				54,000			
ANNUAL INCREMENT	150	390				390	450				450			
TOTAL PERSONAL SERVICES	37,350	54,390				54,390	54,450				54,450			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	310	300				300	325				325			
11-SOCIAL SECURITY MATCHING	2,687	4,200				4,200	4,200				4,200			
12-PUB. EMP. INSURANCE PREM	5,066	6,000				6,000	6,000				6,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	173	300				300	300				300			
15-UNEMPLOYMENT COMPENSATION	195	300				300	300				300			
16-PENSION & RETIREMENT	3,990	5,000				5,000	5,000				5,000			
160-OPEB CONTRIBUTION	1,676	1,932				1,932	1,932				1,932			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	14,097	18,032				18,032	18,057				18,057			
TOTAL CURRENT EXPENSES	41,372	25,100				25,100	24,672				24,672			
TOTAL REPAIRS & ALTERATIONS	153													
TOTAL ASSETS	681	357				357	700				700			
TOTAL OTHER DISBURSEMENTS	360	475				475	475				475			
UNCLASSIFIED														99,770
913 BRIM PREMIUM	2,012	2,013				2,013	2,013				2,013			2,013
GROSS TOTAL	96,025	100,367				100,367	100,367	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS								XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	96,025	100,367				100,367	100,367				100,367			101,783

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.41%

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE OFFICE OF THE SECRETARY IS RESPONSIBLE FOR THE OVERALL OPERATION OF THE DEPARTMENT OF HEALTH AND HUMAN RESOURCES, WHICH INCLUDES MANAGEMENT AND DIRECTION FOR ALL DIVISIONS, CONSOLIDATION OF SIMILAR FUNCTIONS, AND COORDINATION OF DELIVERY OF ALL SERVICES PROVIDED BY THE DEPARTMENT.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0400 \$ 645,525</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2012 ORG. 0501
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.52	1.52				1.52	1.52				1.52			1.52
PERSONAL SERVICES	92,426	139,000				139,000	139,000				139,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	92,426	139,000				139,000	139,000				139,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	404	380				380	380				380			
11-SOCIAL SECURITY MATCHING	6,701	10,633				10,633	10,633				10,633			
12-PUB. EMP. INSURANCE PREM	7,360	7,476				7,476	7,476				7,476			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	538	973				973	973				973			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,015	11,875				11,875	11,875				11,875			
160-OPEB CONTRIBUTION	1,676	1,932				1,932	1,932				1,932			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	26,694	33,269				33,269	33,269				33,269			
TOTAL CURRENT EXPENSES	21,566	36,029				36,029	36,029				36,029			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,305	1,306				1,306	1,306				1,306			
UNCLASSIFIED														214,199
191 WOMEN'S COMMISSION														180,659
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	77,009	122,504				122,504	122,504				122,504			
ANNUAL INCREMENT	540	600				600	600				600			
TOTAL PERSONAL SERVICES	77,549	123,104				123,104	123,104				123,104			
10-PERSONNEL, INS & RET FEES	750	750				750	750				750			
11-SOCIAL SECURITY MATCHING	4,518	9,417				9,417	9,417				9,417			
12-PUB. EMP. INSURANCE PREM	5,075	12,193				12,193	12,193				12,193			
14-WORKERS COMPENSATION	554	861				861	861				861			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2012 ORG. 0501
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	4,716													
16-PENSION & RETIREMENT	8,535	15,388				15,388	15,388				15,388			
160-OPEB CONTRIBUTION	3,073	3,864				3,864	3,864				3,864			
TOTAL EMPLOYEE BENEFITS	27,221	42,473				42,473	42,473				42,473			
TOTAL CURRENT EXPENSES	88,402	135,976				135,976	9,953				9,953			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	794	770				770	770				770			
*****TOTAL	193,966	302,323				302,323	176,300				176,300			
704 COMMISSION FOR THE DEAF AND HARD OF HEARING														250,667
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	119,158	122,758				122,758	122,758				122,758			
ANNUAL INCREMENT	600	720				720	720				720			
TOTAL PERSONAL SERVICES	119,758	123,478				123,478	123,478				123,478			
10-PERSONNEL,INS &RET FEES	750	750				750	750				750			
11-SOCIAL SECURITY MATCHING	8,618	9,446				9,446	9,446				9,446			
12-PUB.EMP.INSURANCE PREM	12,906	12,878				12,878	12,878				12,878			
14-WORKERS COMPENSATION	417	864				864	864				864			
16-PENSION & RETIREMENT	13,173	15,435				15,435	15,435				15,435			
160-OPEB CONTRIBUTION	5,029	5,796				5,796	5,796				5,796			
TOTAL EMPLOYEE BENEFITS	40,893	45,169				45,169	45,169				45,169			
TOTAL CURRENT EXPENSES	84,905	75,437				75,437	75,437				75,437			
TOTAL OTHER DISBURSEMENTS	1,188	1,188				1,188	1,188				1,188			
*****TOTAL	246,744	245,272				245,272	245,272				245,272			
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		34				34								
11-SOCIAL SECURITY MATCHING		2				2								
16-PENSION & RETIREMENT		5				5								
TOTAL EMPLOYEE BENEFITS		7				7								
*****TOTAL		41				41								
GROSS TOTAL	582,701	757,240				757,240	631,176				631,176			645,525
LESS REAPPROPRIATIONS	83,253	126,023				126,023								
NET TOTAL	499,448	631,217				631,217	631,176				631,176			645,525

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.27%

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH
DIVISION

WV CODE: CHAPTER 16 ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF HEALTH IS THE STATE GOVERNMENT AGENCY WHICH HAS PRIMARY RESPONSIBILITY FOR ADMINISTERING AND IMPLEMENTING STATE LAWS PROTECTING AND ENHANCING THE HEALTH OF THE PEOPLE OF THE STATE. FUNDING TO SUPPORT THIS EFFORT COMES FROM VARIOUS SOURCES INCLUDING APPROPRIATIONS OF STATE GENERAL REVENUE, FEDERAL BLOCK AND CATEGORICAL GRANTS, AS WELL AS SPECIAL REVENUE FUNDS COLLECTED THROUGH FEES, LICENSES AND PRIVATE/PUBLIC ENTITY GRANTS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p>	<p>GENERAL REVENUE</p>
<p>-PROMOTE AND DEVELOP A CONTINUUM OF SERVICES WHICH WILL ENSURE IDENTIFICATION PROTECTION FROM HEALTH HAZARDS IN FOOD, DRINKING WATER AND THE ENVIRONMENT.</p>	<p>FUND 0407 \$ 81,025,660 0525 159,339,312 (\$134,902 AND 3 FTE TO MEET BEHAVIORIAL HEALTH SERVICE AND REPORTING; \$3,624,600 FOR CIVILLY COMMITTED DIVERTED PATIENTS TO PRIVATE FACILITIES.) 0561 700,000</p>
<p>-MAKE AVAILABLE AND ACCESSIBLE PREVENTIVE, DIAGNOSTIC, TREATMENT AND CARE SERVICES NEEDED TO MAINTAIN AND RESTORE THE HEALTH OF THE DEVELOPMENTALLY DISABLED, ILL, INJURED OR INFIRMED.</p>	<p>FEDERAL REVENUE</p>
<p>-DISTRIBUTION OF SERVICES AND INFORMATION WHICH WILL CONTRIBUTE TO THE ABILITY OF INDIVIDUALS TO PROTECT AND ENHANCE THEIR OPPORTUNITY FOR A FULL, HEALTHY LIFE.</p>	<p>FUND 8723 7,330,746 8802 91,002,838 8824 18,000,000</p>
<p>-PLAN, SUPPORT AND ENHANCE THOSE HEALTH SERVICES WHICH ARE COMMUNITY RESPONSIVE, LEAST RESTRICTIVE AND PREVENTION ORIENTED.</p>	<p>FEDERAL BLOCK GRANT</p>
<p>-COORDINATE SYSTEMS AND PROVIDE TECHNICAL ASSISTANCE THAT WILL INCREASE THE CAPACITY OF COMMUNITIES TO PLAN, ORGANIZE, ADMINISTER AND IMPLEMENT PROGRAMS, ACTIVITIES AND SERVICES IMPLICIT IN THE PURPOSE, AND BY PROVIDING DIRECTLY THOSE NECESSARY SERVICES AND FUNCTIONS WHICH, BECAUSE OF STATUTORY OR FINANCIAL CONSIDERATIONS, ARE MORE REASONABLY PROVIDED AT THE STATE LEVEL.</p>	<p>FUND 8750 11,001,731 8753 2,245,785 8793 11,592,430 8794 3,353,397 8825 500,000</p>
	<p>SPECIAL REVENUE</p>
	<p>FUND 5144 1,550,059 5156 64,174,567 5163 2,206,713 5172 789,230 5183 2,710,122 5204 40,000 5214 24,899,982 5218 15,000</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	204.17	205.30	275.32		103.25	583.87	201.47	287.03		103.00	591.50	287.47		201.47
PERSONAL SERVICES	7,630,375	7,861,672	9,767,841		4,291,865	21,921,378	7,861,672	9,767,841		4,291,865	21,921,378			8,004,094
ANNUAL INCREMENT	200,878	207,144	130,000		64,360	401,504	207,144	130,000		64,360	401,504			207,144
TOTAL PERSONAL SERVICES	7,831,253	8,068,816	9,897,841		4,356,225	22,322,882	8,068,816	9,897,841		4,356,225	22,322,882			8,211,238
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	86,759	50,368	80,610		27,723	158,701	50,368	80,610		27,723	158,701			
11-SOCIAL SECURITY MATCHING	650,067	617,264	746,665		331,912	1,695,841	617,264	746,665		331,912	1,695,841			
12-PUB. EMP. INSURANCE PREM	1,010,179	1,206,574	1,200,000		822,544	3,229,118	1,206,574	1,200,000		822,544	3,229,118			
13-OTHER HEALTH INSURANCE					330	330				330	330			
14-WORKERS COMPENSATION	132,050	118,611	187,310		98,896	404,817	118,611	187,310		98,896	404,817			
15-UNEMPLOYMENT COMPENSATION	8,122		10,000			10,000		10,000			10,000			
16-PENSION & RETIREMENT	970,434	1,008,602	1,021,978		512,635	2,543,215	1,008,602	1,021,978		512,635	2,543,215			
160-OPEB CONTRIBUTION	331,081	389,244	600,000		198,592	1,187,836	389,244	600,000		198,592	1,187,836			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	3,188,692	3,390,663	3,846,563		1,992,632	9,229,858	3,390,663	3,846,563		1,992,632	9,229,858			3,584,934
TOTAL CURRENT EXPENSES	4,723,167	4,781,289	37,441,000		4,366,973	46,589,262	4,781,289	37,441,000		4,152,497	46,374,786			
TOTAL REPAIRS & ALTERATIONS	71,730	59,810	21,000		161,234	242,044	59,810	21,000		161,234	242,044			
TOTAL ASSETS	21,544	82,936	1,426,000		961,249	2,470,185	82,936	1,426,000		961,249	2,470,185			
TOTAL OTHER DISBURSEMENTS	384,669	269,227	33,946,725		1,335,098	35,551,050	269,227	33,946,725		1,304,738	35,520,690			
UNCLASSIFIED												86,744,605		5,193,262
045 CHIEF MEDICAL EXAMINER														4,763,720
NUMBER OF POSITIONS	36.00	41.00				41.00	36.00				36.00			36.00
PERSONAL SERVICES	1,559,979	2,208,710				2,208,710	2,025,710				2,025,710			
ANNUAL INCREMENT	18,698	19,080				19,080	19,080				19,080			
TOTAL PERSONAL SERVICES	1,578,677	2,227,790				2,227,790	2,044,790				2,044,790			
10-PERSONNEL, INS & RET FEES	8,547	9,375				9,375	8,875				8,875			
11-SOCIAL SECURITY MATCHING	111,257	146,833				146,833	132,833				132,833			
12-PUB. EMP. INSURANCE PREM	123,640	231,328				231,328	222,078				222,078			
14-WORKERS COMPENSATION	29,336	41,424				41,424	37,359				37,359			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	6,703													
16-PENSION & RETIREMENT	169,012	239,922				239,922	217,047				217,047			
160-OPEB CONTRIBUTION	49,869	69,590				69,590	65,280				65,280			
TOTAL EMPLOYEE BENEFITS	498,364	738,472				738,472	683,472				683,472			
TOTAL CURRENT EXPENSES	1,775,169	1,209,983				1,209,983	1,317,983				1,317,983			
TOTAL REPAIRS & ALTERATIONS	27,274	500				500	20,500				20,500			
TOTAL ASSETS	16,323	53,000				53,000	163,000				163,000			
TOTAL OTHER DISBURSEMENTS	313,272	454,398				454,398	454,398				454,398			
*****TOTAL	4,209,079	4,684,143				4,684,143	4,684,143				4,684,143			
184 STATE AID FOR LOCAL AND BASIC PUBLIC HEALTH SERVICE														16,640,746
NUMBER OF POSITIONS	7.00	7.00				7.00	6.00				6.00			6.00
PERSONAL SERVICES	230,829	310,908				310,908	310,908				310,908			
ANNUAL INCREMENT	3,207	2,160				2,160	2,160				2,160			
TOTAL PERSONAL SERVICES	234,036	313,068				313,068	313,068				313,068			
10-PERSONNEL,INS &RET FEES	1,591	1,500				1,500	1,500				1,500			
11-SOCIAL SECURITY MATCHING	16,535	23,949				23,949	23,949				23,949			
12-PUB.EMP.INSURANCE PREM	23,875	37,430				37,430	37,430				37,430			
14-WORKERS COMPENSATION	6,378	5,462				5,462	5,462				5,462			
16-PENSION & RETIREMENT	25,755	38,939				38,939	38,939				38,939			
160-WV OPEB CONTRIBUTION	6,877	9,636				9,636	9,636				9,636			
TOTAL EMPLOYEE BENEFITS	81,011	116,916				116,916	116,916				116,916			
TOTAL CURRENT EXPENSES	623,328	345,068				345,068	345,068				345,068			
TOTAL REPAIRS & ALTERATIONS	2,122	2,001				2,001	2,001				2,001			
TOTAL ASSETS		7,916				7,916	7,916				7,916			
TOTAL OTHER DISBURSEMENTS	15,695,893	15,841,717				15,841,717	15,841,717				15,841,717			
*****TOTAL	16,636,390	16,626,686				16,626,686	16,626,686				16,626,686			
187 SAFE DRINKING WATER PROGRAM														523,172
NUMBER OF POSITIONS	7.00	7.00				7.00	8.00				8.00			8.00
PERSONAL SERVICES	421,440	337,352				337,352	337,352				337,352			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT		6,420				6,420	6,420				6,420			
TOTAL PERSONAL SERVICES	421,440	343,772				343,772	343,772				343,772			
14-WORKERS COMPENSATION	2,798													
TOTAL CURRENT EXPENSES	90,243	117,471				117,471	117,471				117,471			
TOTAL REPAIRS & ALTERATIONS	1,418	501				501	501				501			
TOTAL ASSETS		54,812				54,812	54,812				54,812			
*****TOTAL	515,899	516,556				516,556	516,556				516,556			
210 WOMEN, INFANTS AND CHILDREN														65,100
PERSONAL SERVICES		2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING		153				153	153				153			
12-PUB.EMP.INSURANCE PREM		200				200	200				200			
14-WORKERS COMPENSATION		44				44	44				44			
16-PENSION & RETIREMENT		250				250	250				250			
TOTAL EMPLOYEE BENEFITS		647				647	647				647			
TOTAL CURRENT EXPENSES	65,022	62,413				62,413	62,413				62,413			
*****TOTAL	65,022	65,060				65,060	65,060				65,060			
223 EARLY INTERVENTION														3,307,043
TOTAL OTHER DISBURSEMENTS	3,307,043	3,307,043				3,307,043	3,307,043				3,307,043			
225 CANCER REGISTRY														210,867
NUMBER OF POSITIONS	4.00	3.00				3.00	4.00				4.00			4.00
PERSONAL SERVICES	120,649	135,287				135,287	135,287				135,287			
ANNUAL INCREMENT		3,180				3,180	3,180				3,180			
TOTAL PERSONAL SERVICES	120,649	138,467				138,467	138,467				138,467			
14-WORKERS COMPENSATION	251													
TOTAL CURRENT EXPENSES	56,390	70,473				70,473	70,473				70,473			
TOTAL REPAIRS & ALTERATIONS	422	500				500	500				500			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	177,712	209,440				209,440	209,440				209,440			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
239 ABCA TOBACCO RETAILER															
EDUCATION PROGRAM-TRANSFER														200,000	
TOTAL OTHER DISBURSEMENTS	200,000	200,000				200,000	200,000				200,000				
375 CARDIAC PROJECT														475,000	
TOTAL OTHER DISBURSEMENTS	500,000	475,000				475,000	475,000				475,000				
379 STATE EMS TECHNICAL ASSISTANCE														1,437,222	
NUMBER OF POSITIONS	7.50	8.50				8.50	7.50				7.50			7.50	
PERSONAL SERVICES	318,783	387,288				387,288	387,288				387,288				
ANNUAL INCREMENT	1,500	1,590				1,590	1,590				1,590				
TOTAL PERSONAL SERVICES	320,283	388,878				388,878	388,878				388,878				
10-PERSONNEL,INS &RET FEES	2,387	1,875				1,875	1,875				1,875				
11-SOCIAL SECURITY MATCHING	23,602	25,021				25,021	25,021				25,021				
12-PUB.EMP.INSURANCE PREM	30,345	56,287				56,287	56,287				56,287				
14-WORKERS COMPENSATION	3,328	8,634				8,634	8,634				8,634				
16-PENSION & RETIREMENT	28,742	40,884				40,884	40,884				40,884				
160-OPEB CONTRIBUTION	8,940	13,524				13,524	13,524				13,524				
TOTAL EMPLOYEE BENEFITS	97,344	146,225				146,225	146,225				146,225				
TOTAL CURRENT EXPENSES	762,825	812,626				812,626	812,626				812,626				
TOTAL REPAIRS & ALTERATIONS	41,120	45,000				45,000	45,000				45,000				
TOTAL ASSETS	23,870	31,000				31,000	31,000				31,000				
TOTAL OTHER DISBURSEMENTS	2,376														
*****TOTAL	1,247,818	1,423,729				1,423,729	1,423,729				1,423,729				
381 EMS PROGRAM FOR CHILDREN															
TOTAL CURRENT EXPENSES	36,664														
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
383 STATEWIDE EMS PROGRAM														
SUPPORT														952,977
NUMBER OF POSITIONS	11.00	10.50				10.50	11.00				11.00			11.00
PERSONAL SERVICES	500,582	578,260				578,260	578,260				578,260			
ANNUAL INCREMENT	9,268	7,620				7,620	7,620				7,620			
TOTAL PERSONAL SERVICES	509,850	585,880				585,880	585,880				585,880			
10-PERSONNEL,INS &RET FEES	3,049	3,250				3,250	3,250				3,250			
11-SOCIAL SECURITY MATCHING	35,817	44,820				44,820	44,820				44,820			
12-PUB.EMP.INSURANCE PREM	47,097	98,290				98,290	98,290				98,290			
14-WORKERS COMPENSATION	5,895	13,007				13,007	13,007				13,007			
16-PENSION & RETIREMENT	50,643	73,235				73,235	73,235				73,235			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	16,902	27,048				27,048	27,048				27,048			
TOTAL EMPLOYEE BENEFITS	159,403	259,650				259,650	259,650				259,650			
TOTAL CURRENT EXPENSES	463,536	315,424				315,424	83,508				83,508			
TOTAL REPAIRS & ALTERATIONS	3,246	3,500				3,500	1,000				1,000			
TOTAL ASSETS	24,580	25,000				25,000								
TOTAL OTHER DISBURSEMENTS	4,183													
*****TOTAL	1,164,798	1,189,454				1,189,454	930,038				930,038			
413 PRIMARY CARE CENTERS- MORTGAGE FINANCE														688,676
TOTAL OTHER DISBURSEMENTS	786,918	719,072				719,072	719,072				719,072			
467 BLACK LUNG CLINICS														198,646
TOTAL CURRENT EXPENSES	198,646	198,646				198,646	198,646				198,646			
545 CENTER FOR END OF LIFE														250,000
TOTAL CURRENT EXPENSES	250,000	250,000				250,000	250,000				250,000			
546 WOMEN'S RIGHT TO KNOW														15,000
TOTAL CURRENT EXPENSES	60	15,000				15,000	15,000				15,000			
550 PEDIATRIC DENTAL SERVICES														151,603
NUMBER OF POSITIONS		1.00				1.00								
PERSONAL SERVICES	34,268	45,476				45,476	45,476				45,476			
10-PERSONNEL,INS &RET FEES	74	250				250	250				250			
11-SOCIAL SECURITY MATCHING	2,621	3,479				3,479	3,479				3,479			
12-PUB.EMP.INSURANCE PREM	354													
14-WORKERS COMPENSATION		668				668	668				668			
TOTAL EMPLOYEE BENEFITS	3,049	4,397				4,397	4,397				4,397			
TOTAL CURRENT EXPENSES	88,663	101,730				101,730	101,730				101,730			
*****TOTAL	125,980	151,603				151,603	151,603				151,603			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
551 VACCINE FOR CHILDREN														446,577
NUMBER OF POSITIONS	2.25	2.25				2.25	3.25				3.25			3.25
PERSONAL SERVICES	101,537	76,290				76,290	76,290				76,290			
ANNUAL INCREMENT	2,910	240				240	240				240			
TOTAL PERSONAL SERVICES	104,447	76,530				76,530	76,530				76,530			
10-PERSONNEL, INS & RET FEES	612	813				813	813				813			
11-SOCIAL SECURITY MATCHING	7,748	5,011				5,011	5,011				5,011			
12-PUB.EMP.INSURANCE PREM	6,777	6,137				6,137	6,137				6,137			
14-WORKERS COMPENSATION	1,336	1,454				1,454	1,454				1,454			
16-PENSION & RETIREMENT	11,466	8,188				8,188	8,188				8,188			
160-WV OPEB CONTRIBUTION	3,353	6,279				6,279	6,279				6,279			
TOTAL EMPLOYEE BENEFITS	31,292	27,882				27,882	27,882				27,882			
TOTAL CURRENT EXPENSES	264,943	324,569				324,569	324,569				324,569			
TOTAL ASSETS		15,000				15,000	15,000				15,000			
TOTAL OTHER DISBURSEMENTS	186													
*****TOTAL	400,868	443,981				443,981	443,981				443,981			
552 ADULT INFLUENZA VACCINE														65,000
TOTAL CURRENT EXPENSES	64,989	65,000				65,000	65,000				65,000			
553 TUBERCULOSIS CONTROL														247,089
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	74,339	81,161				81,161	81,161				81,161			
ANNUAL INCREMENT		180				180	180				180			
TOTAL PERSONAL SERVICES	74,339	81,341				81,341	81,341				81,341			
10-PERSONNEL, INS & RET FEES	348	250				250	250				250			
11-SOCIAL SECURITY MATCHING	5,684	6,223				6,223	6,223				6,223			
12-PUB.EMP.INSURANCE PREM	64	65				65	65				65			
14-WORKERS COMPENSATION	805	1,805				1,805	1,805				1,805			
16-PENSION & RETIREMENT	2,878	10,145				10,145	10,145				10,145			
160-OPEB CONTRIBUTION		1,932				1,932	1,932				1,932			
TOTAL EMPLOYEE BENEFITS	9,779	20,420				20,420	20,420				20,420			
TOTAL CURRENT EXPENSES	125,905	117,061				117,061	117,061				117,061			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	27,081	26,000				26,000	26,000				26,000			
*****TOTAL	237,104	244,822				244,822	244,822				244,822			
575 MATERNAL & CHILD HEALTH CLINICS, CLINICIANS AND MEDICAL CONTRACTS & FEES														7,227,979
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	114,730	123,882				123,882	123,882				123,882			
ANNUAL INCREMENT	600	960				960	960				960			
TOTAL PERSONAL SERVICES	115,330	124,842				124,842	124,842				124,842			
10-PERSONNEL,INS &RET FEES	1,143	1,123				1,123	1,123				1,123			
11-SOCIAL SECURITY MATCHING	8,375	9,537				9,537	9,537				9,537			
12-PUB.EMP.INSURANCE PREM	19,902	18,651				18,651	18,651				18,651			
14-WORKERS COMPENSATION	1,287	3,205				3,205	3,205				3,205			
16-PENSION & RETIREMENT	11,074	13,521				13,521	13,521				13,521			
160-OPEB CONTRIBUTION	5,867	5,760				5,760	5,760				5,760			
TOTAL EMPLOYEE BENEFITS	47,648	51,797				51,797	51,797				51,797			
TOTAL CURRENT EXPENSES	3,820,498	8,049,210				8,049,210	4,824,199				4,824,199			
TOTAL REPAIRS & ALTERATIONS	6,680	6,500				6,500	6,500				6,500			
TOTAL ASSETS	7,217	2,000				2,000	2,000				2,000			
TOTAL OTHER DISBURSEMENTS	1,737,794	3,758,457				3,758,457	2,214,433				2,214,433			
*****TOTAL	5,735,167	11,992,806				11,992,806	7,223,771				7,223,771			
626 EPIDEMIOLOGY SUPPORT														1,710,027
NUMBER OF POSITIONS	14.20	13.20				13.20	11.70				11.70			11.70
PERSONAL SERVICES	475,592	754,955				754,955	754,955				754,955			
ANNUAL INCREMENT		7,500				7,500	7,500				7,500			
TOTAL PERSONAL SERVICES	475,592	762,455				762,455	762,455				762,455			
10-PERSONNEL,INS &RET FEES	550	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	15,543	46,407				46,407	46,407				46,407			
12-PUB.EMP.INSURANCE PREM	16,811	38,094				38,094	38,094				38,094			
14-WORKERS COMPENSATION	3,320	13,466				13,466	13,466				13,466			
16-PENSION & RETIREMENT	23,453	75,829				75,829	75,829				75,829			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
160-OPEB CONTRIBUTION	6,216	15,456				15,456	15,456				15,456				
TOTAL EMPLOYEE BENEFITS	65,893	191,252				191,252	191,252				191,252				
TOTAL CURRENT EXPENSES	996,638	550,611				550,611	550,611				550,611				
TOTAL REPAIRS & ALTERATIONS	100	200				200	200				200				
TOTAL ASSETS	25,444														
TOTAL OTHER DISBURSEMENTS	3,582	179,319				179,319	179,319				179,319				
*****TOTAL	1,567,249	1,683,837				1,683,837	1,683,837				1,683,837				
628 PRIMARY CARE SUPPORT														8,858,585	
NUMBER OF POSITIONS	11.37	9.32				9.32	11.07				11.07			11.07	
PERSONAL SERVICES	402,840	480,844				480,844	480,844				480,844				
ANNUAL INCREMENT		10,613				10,613	10,613				10,613				
TOTAL PERSONAL SERVICES	402,840	491,457				491,457	491,457				491,457				
10-PERSONNEL, INS & RET FEES	3														
11-SOCIAL SECURITY MATCHING	40														
12-PUB.EMP.INSURANCE PREM	111														
14-WORKERS COMPENSATION	519														
16-PENSION & RETIREMENT	63														
160-OPEB CONTRIBUTION	25														
TOTAL EMPLOYEE BENEFITS	761														
TOTAL CURRENT EXPENSES	8,271,658	8,357,966				8,357,966	8,357,966				8,357,966				
*****TOTAL	8,675,259	8,849,423				8,849,423	8,849,423				8,849,423				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
727 HEALTH RIGHT FREE														
CLINICS														4,499,336
TOTAL CURRENT EXPENSES	3,749,336	4,499,336				4,499,336	4,499,336				4,499,336			
755 CAPITAL OUTLAY AND														
MAINTENANCE														2,125,000
TOTAL CURRENT EXPENSES	3,513													
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS		2,227,424				2,227,424	2,125,000				2,125,000			
TOTAL OTHER DISBURSEMENTS		860,857				860,857								
*****TOTAL	3,513	3,088,281				3,088,281	2,125,000				2,125,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
778 HEALTHLY LIFESTYLES														168,755
NUMBER OF POSITIONS		1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES		39,624				39,624	39,624				39,624			
ANNUAL INCREMENT		540				540	540				540			
TOTAL PERSONAL SERVICES		40,164				40,164	40,164				40,164			
10-PERSONNEL,INS &RET FEES		250				250	250				250			
11-SOCIAL SECURITY MATCHING		2,928				2,928	2,928				2,928			
12-PUB.EMP.INSURANCE PREM		60				60	60				60			
14-WORKERS COMPENSATION		849				849	849				849			
16-PENSION & RETIREMENT		4,717				4,717	4,717				4,717			
160-OPEB CONTRIBUTION		1,932				1,932	1,932				1,932			
TOTAL EMPLOYEE BENEFITS		10,736				10,736	10,736				10,736			
TOTAL CURRENT EXPENSES	16,084													
TOTAL OTHER DISBURSEMENTS	305,130	117,100				117,100	117,100				117,100			
*****TOTAL	321,214	168,000				168,000	168,000				168,000			
822 EMERGENCY RESPONSE														
ENTITIES-SPECIAL PROJECTS														744,800
TOTAL CURRENT EXPENSES		299,284				299,284								
TOTAL OTHER DISBURSEMENTS	515,019	991,793				991,793	744,800				744,800			
*****TOTAL	515,019	1,291,077				1,291,077	744,800				744,800			
845 ASSISTANCE TO PRIMARY HEALTH CARE CENTERS COMMUNITY HEALTH FOUNDATION														
TOTAL CURRENT EXPENSES	310,000	3,315,000				3,315,000								
TOTAL OTHER DISBURSEMENTS		200,000				200,000								
*****TOTAL	310,000	3,515,000				3,515,000								
849 OSTEOPOROSIS AND ARTHRITIS PREVENTION														259,404

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	67,448	68,166				68,166	68,166				68,166			
ANNUAL INCREMENT	1,167	1,200				1,200	1,200				1,200			
TOTAL PERSONAL SERVICES	68,615	69,366				69,366	69,366				69,366			
10-PERSONNEL,INS &RET FEES	526	500				500	500				500			
11-SOCIAL SECURITY MATCHING	5,149	5,058				5,058	5,058				5,058			
12-PUB.EMP.INSURANCE PREM	6,174	5,401				5,401	5,401				5,401			
14-WORKERS COMPENSATION	705	1,467				1,467	1,467				1,467			
16-PENSION & RETIREMENT	7,548	8,115				8,115	8,115				8,115			
160-OPEB CONTRIBUTION	3,498	3,864				3,864	3,864				3,864			
TOTAL EMPLOYEE BENEFITS	23,600	24,405				24,405	24,405				24,405			
TOTAL CURRENT EXPENSES	90,432	162,736				162,736	162,736				162,736			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	649													
*****TOTAL	183,296	256,507				256,507	256,507				256,507			
873 DIABETES PREVENTION AND EDUCATION														70,000
TOTAL CURRENT EXPENSES	5,400	70,000				70,000	70,000				70,000			
891 FEDERAL ECONOMIC STIMULUS												4,258,233		
NUMBER OF POSITIONS			2.00			2.00		1.00			1.00	1.00		
PERSONAL SERVICES			200,000			200,000		200,000			200,000			
ANNUAL INCREMENT			660			660		660			660			
TOTAL PERSONAL SERVICES			200,660			200,660		200,660			200,660			
10-PERSONNEL,INS &RET FEES			541			541		541			541			
11-SOCIAL SECURITY MATCHING			15,300			15,300		15,300			15,300			
12-PUB.EMP.INSURANCE PREM			12,895			12,895		12,895			12,895			
14-WORKERS COMPENSATION			4,000			4,000		4,000			4,000			
16-PENSION & RETIREMENT			22,000			22,000		22,000			22,000			
160-OPEB CONTRIBUTION			1,677			1,677		1,677			1,677			
TOTAL EMPLOYEE BENEFITS			56,413			56,413		56,413			56,413			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES			2,116,000			2,116,000	2,116,000				2,116,000			
TOTAL OTHER DISBURSEMENTS			6,004,927			6,004,927	1,882,927				1,882,927			
*****TOTAL			8,378,000			8,378,000	4,256,000				4,256,000			
906 TOBACCO EDUCATION PROGRAM														5,684,688
NUMBER OF POSITIONS	10.25	10.90			10.90	10.25				10.25				10.25
PERSONAL SERVICES	342,843	431,694			431,694	431,694				431,694				
ANNUAL INCREMENT	4,098	4,635			4,635	4,635				4,635				
TOTAL PERSONAL SERVICES	346,941	436,329			436,329	436,329				436,329				
10-PERSONNEL,INS &RET FEES	2,244	2,563			2,563	2,563				2,563				
11-SOCIAL SECURITY MATCHING	25,220	33,370			33,370	33,370				33,370				
12-PUB.EMP.INSURANCE PREM	27,318	31,101			31,101	31,101				31,101				
14-WORKERS COMPENSATION	4,447	9,683			9,683	9,683				9,683				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	38,960	53,962			53,962	53,962				53,962				
160-OPEB CONTRIBUTION	11,425	14,944			14,944	14,944				14,944				
TOTAL EMPLOYEE BENEFITS	109,614	145,623			145,623	145,623				145,623				
TOTAL CURRENT EXPENSES	6,023,303	6,852,109			6,852,109	5,085,159				5,085,159				
TOTAL REPAIRS & ALTERATIONS	125													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,817													
*****TOTAL	6,483,800	7,434,061			7,434,061	5,667,111				5,667,111				
913 BRIM PREMIUM	211,214	211,214			211,214	211,214				211,214				211,214
918 STATE TRAUMA AND EMERGENCY CARE SYSTEM														1,838,000
NUMBER OF POSITIONS	7.50	7.00			7.00	7.50				7.50				7.50
PERSONAL SERVICES	563,359	435,702			435,702	435,702				435,702				
ANNUAL INCREMENT	5,008	3,450			3,450	3,450				3,450				
TOTAL PERSONAL SERVICES	568,367	439,152			439,152	439,152				439,152				
10-PERSONNEL,INS &RET FEES	3,373	1,875			1,875	1,875				1,875				

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	40,844	33,595				33,595	33,595				33,595			
12-PUB.EMP.INSURANCE PREM	46,315	43,995				43,995	43,995				43,995			
14-WORKERS COMPENSATION	5,108	8,640				8,640	8,640				8,640			
16-PENSION & RETIREMENT	49,931	54,894				54,894	54,894				54,894			
160-OPEB CONTRIBUTION	15,855	15,456				15,456	15,456				15,456			
TOTAL EMPLOYEE BENEFITS	161,426	158,455				158,455	158,455				158,455			
TOTAL CURRENT EXPENSES	1,055,816	1,224,193				1,224,193	1,224,193				1,224,193			
TOTAL REPAIRS & ALTERATIONS	472													
TOTAL ASSETS	14,380													
TOTAL OTHER DISBURSEMENTS	2,579													
*****TOTAL	1,803,040	1,821,800				1,821,800	1,821,800				1,821,800			
728 HEALTH RIGHT FREE CLINICS-SURPLUS														
TOTAL CURRENT EXPENSES	300,000													
364 PAY EQUITY RESERVE PERSONAL SERVICES		4,096				4,096								
11-SOCIAL SECURITY MATCHING		314				314								
16-PENSION & RETIREMENT		505				505								
TOTAL EMPLOYEE BENEFITS		819				819								
*****TOTAL		4,915				4,915								
GROSS TOTAL	76,209,552	92,324,233	94,957,129			13,173,411	200,454,773	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,794,914	11,819,959					11,819,959	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	72,414,638	80,504,274	94,957,129			13,173,411	188,634,814	80,499,359	90,835,129		12,928,575	184,263,063	91,002,838	81,025,660

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.16%) _____ 0.65%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	15.00	14.75	5.60		6.00	26.35	15.00	5.60		4.00	24.60	5.60		15.00
PERSONAL SERVICES	634,611	667,097	360,000		482,670	1,509,767	667,097	360,000		307,614	1,334,711			678,192
ANNUAL INCREMENT	9,205	14,869	5,000		2,740	22,609	14,869	5,000		2,140	22,009			14,869
TOTAL PERSONAL SERVICES	643,816	681,966	365,000		485,410	1,532,376	681,966	365,000		309,754	1,356,720			693,061
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,025	3,750	1,650		3,375	8,775	3,750	1,650		2,125	7,525			
11-SOCIAL SECURITY MATCHING	54,523	51,946	27,540		37,121	116,607	51,946	27,540		23,697	103,183			
12-PUB. EMP. INSURANCE PREM	62,143	101,077	38,920		90,670	230,667	101,077	38,920		59,122	199,119			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,651	15,071	8,103		8,627	31,801	15,071	8,103		6,048	29,222			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	81,626	84,880	45,625		60,366	190,871	84,880	45,625		38,484	168,989			
160-OPEB CONTRIBUTION	26,065	28,812	13,524		23,076	65,412	28,812	13,524		13,476	55,812			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	237,033	285,536	135,362		223,235	644,133	285,536	135,362		142,952	563,850			301,675
TOTAL CURRENT EXPENSES	1		224,100		15,147,702	15,371,802		224,100		15,770,495	15,994,595			
TOTAL REPAIRS & ALTERATIONS					800,000	800,000				800,000	800,000			
TOTAL ASSETS			20,000		29,318,853	29,338,853		20,000		27,345,809	27,365,809			
TOTAL OTHER DISBURSEMENTS	6,569	6,663	6,581,095		220,202	6,807,960	6,663	6,581,095		220,202	6,807,960			
UNCLASSIFIED												7,330,746		6,663
208 SPECIAL OLYMPICS														26,074
TOTAL CURRENT EXPENSES	26,074	26,074				26,074	26,074				26,074			
219 BEHAVIORAL HEALTH PROGRAM-UNCLASSIFIED														62,438,628
NUMBER OF POSITIONS	7.00	15.25				15.25	13.00				13.00			16.00
PERSONAL SERVICES	98,643	622,246				622,246	622,246				622,246			
ANNUAL INCREMENT	2,160	3,230				3,230	3,230				3,230			
TOTAL PERSONAL SERVICES	100,803	625,476				625,476	625,476				625,476			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES		3,625				3,625	3,625				3,625			
11-SOCIAL SECURITY MATCHING		47,849				47,849	47,849				47,849			
12-PUB.EMP.INSURANCE PREM		103,944				103,944	103,944				103,944			
14-WORKERS COMPENSATION	205	13,885				13,885	13,885				13,885			
16-PENSION & RETIREMENT		77,780				77,780	77,780				77,780			
160-OPEB CONTRIBUTION		11,520				11,520	11,520				11,520			
TOTAL EMPLOYEE BENEFITS	205	258,603				258,603	258,603				258,603			
TOTAL CURRENT EXPENSES	49,957,509	78,270,350				78,270,350	58,572,746				58,572,746			
TOTAL REPAIRS & ALTERATIONS	1,032	1,450				1,450	1,450				1,450			
TOTAL ASSETS	5,801	3,639				3,639	3,639				3,639			
TOTAL OTHER DISBURSEMENTS	3,540,000	3,893,054				3,893,054	2,817,648				2,817,648			
*****TOTAL	53,605,350	83,052,572				83,052,572	62,279,562				62,279,562			
221 FAMILY SUPPORT ACT														1,093,923
TOTAL CURRENT EXPENSES	1,086,709	1,093,923				1,093,923	1,093,923				1,093,923			
335 INSTITUTIONAL FACILITIES OPERATIONS														91,883,218
NUMBER OF POSITIONS	1,087.70	1,803.20				1,803.20	1,805.10				1,805.10			1,805.10
PERSONAL SERVICES	51,946,796	56,051,856				56,051,856	53,788,856				53,788,856			
ANNUAL INCREMENT	933,695	899,840				899,840	899,840				899,840			
TOTAL PERSONAL SERVICES	52,880,491	56,951,696				56,951,696	54,688,696				54,688,696			
10-PERSONNEL,INS &RET FEES	484,219	479,675				479,675	450,675				450,675			
11-SOCIAL SECURITY MATCHING	3,824,252	4,338,329				4,338,329	4,178,329				4,178,329			
12-PUB.EMP.INSURANCE PREM	6,973,758	7,661,588				7,661,588	7,092,902				7,092,902			
14-WORKERS COMPENSATION	1,510,157	1,973,922				1,973,922	1,967,142				1,967,142			
15-UNEMPLOYMENT COMPENSATION	110,505	97,500				97,500	67,000				67,000			
16-PENSION & RETIREMENT	5,421,106	7,061,136				7,061,136	6,827,336				6,827,336			
160-OPEB	2,194,828	2,906,296				2,906,296	2,714,461				2,714,461			
TOTAL EMPLOYEE BENEFITS	20,518,825	24,518,446				24,518,446	23,297,845				23,297,845			
TOTAL CURRENT EXPENSES	5,447,525	14,853,005				14,853,005	2,991,855				2,991,855			
TOTAL REPAIRS & ALTERATIONS	41,895													
TOTAL ASSETS	49,952													

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	10,339,686	4,934,308				4,934,308	4,881,956				4,881,956			
*****TOTAL	89,278,374	101,257,455				101,257,455	85,860,352				85,860,352			
755 CAPITAL OUTLAY AND MAINTENANCE														950,000
TOTAL CURRENT EXPENSES	1,763	950,000				950,000	950,000				950,000			
TOTAL REPAIRS & ALTERATIONS	20,950													
TOTAL ASSETS	422,654	2,699,002				2,699,002								
*****TOTAL	445,367	3,649,002				3,649,002	950,000				950,000			
803 COLIN ANDERSON COMMUNITY PLACEMENT														664,000
TOTAL CURRENT EXPENSES	931,774	1,813,898				1,813,898	664,000				664,000			
804 RENAISSANCE PROGRAM														194,000
TOTAL CURRENT EXPENSES	194,000	194,000				194,000	194,000				194,000			
913 BRIM PREMIUM	1,088,070	1,088,070				1,088,070	1,088,070				1,088,070			1,088,070
511 CAPITAL OUTLAY														
TOTAL CURRENT EXPENSES		596,327				596,327								
TOTAL REPAIRS & ALTERATIONS	30,117	65,784				65,784								
TOTAL ASSETS	669,569	2,046,475				2,046,475								
*****TOTAL	699,686	2,708,586				2,708,586								
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		36,635				36,635								
11-SOCIAL SECURITY MATCHING		2,803				2,803								
16-PENSION & RETIREMENT		4,524				4,524								
TOTAL EMPLOYEE BENEFITS		7,327				7,327								
*****TOTAL		43,962				43,962								
GROSS TOTAL	148,242,823	195,901,707	7,325,557		46,195,402	249,422,666	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	24,414,310	42,727,599				42,727,599	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	123,828,513	153,174,108	7,325,557		46,195,402	206,695,067	153,130,146	7,325,557		44,589,212	205,044,915	7,330,746		159,339,312

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.07% 4.02%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8824 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL												16,000,000		
689 WEST VIRGINIA DRINKING WATER TREATMENT REVOLVING FUND-TRANSFER														700,000
NUMBER OF POSITIONS					39.00	39.00				42.80	42.80			
PERSONAL SERVICES					1,861,693	1,861,693				1,861,693	1,861,693			
ANNUAL INCREMENT					22,020	22,020				22,020	22,020			
TOTAL PERSONAL SERVICES					1,883,713	1,883,713				1,883,713	1,883,713			
10-PERSONNEL,INS &RET FEES					9,750	9,750				9,750	9,750			
11-SOCIAL SECURITY MATCHING					144,102	144,102				144,102	144,102			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2012 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8824 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM					286,884	286,884				286,884	286,884			
14-WORKERS COMPENSATION					41,817	41,817				41,817	41,817			
16-PENSION & RETIREMENT					235,464	235,464				235,464	235,464			
160-OPEB CONTRIBUTION					74,880	74,880				74,880	74,880			
TOTAL EMPLOYEE BENEFITS					792,897	792,897				792,897	792,897			
TOTAL CURRENT EXPENSES					1,401,577	1,401,577				1,401,577	1,401,577			
TOTAL ASSETS					145,000	145,000				145,000	145,000			
TOTAL OTHER DISBURSEMENTS	700,000	700,000	16,000,000		5,838,578	22,538,578	700,000	16,000,000		5,838,578	22,538,578			
*****TOTAL		700,000	16,000,000		10,061,765	26,761,765								
891 FEDERAL ECONOMIC STIMULUS												2,000,000		
TOTAL OTHER DISBURSEMENTS			14,500,000			14,500,000		2,000,000			2,000,000			
GROSS TOTAL	700,000	700,000	30,500,000		10,061,765	41,261,765	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	700,000	700,000	30,500,000		10,061,765	41,261,765	700,000	18,000,000		10,061,765	28,761,765	18,000,000		700,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (40.98%)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5124 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
335 INSTITUTIONAL														
FACILITIES OPERATIONS														
14-WORKERS COMPENSATION	(387)													
TOTAL CURRENT EXPENSES	8,865													
*****TOTAL	8,478													
906 TOBACCO EDUCATION														
PROGRAM														
TOTAL CURRENT EXPENSES	290,340			1,297		1,297								
GROSS TOTAL	298,818			1,297		1,297	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	298,818			1,297		1,297	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5144 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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			11.50		11.50		11.50	
PERSONAL SERVICES	303,092			600,428		600,428			600,428		600,428		607,685	
ANNUAL INCREMENT	7,200			15,190		15,190			15,190		15,190		15,190	
TOTAL PERSONAL SERVICES	310,292			615,618		615,618			615,618		615,618		622,875	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,661			2,875		2,875			2,875		2,875			
11-SOCIAL SECURITY MATCHING	22,542			47,095		47,095			47,095		47,095			
12-PUB. EMP. INSURANCE PREM	35,612			95,172		95,172			95,172		95,172			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,349			13,666		13,666			13,666		13,666			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	34,102			75,054		75,054			75,054		75,054			
160-OPEB CONTRIBUTION	16,204			18,354		18,354			18,354		18,354			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	114,470			252,216		252,216			252,216		252,216		253,896	
TOTAL CURRENT EXPENSES	144,115			322,003		322,003			322,003		322,003			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS				351,285		351,285			351,285		351,285			
TOTAL OTHER DISBURSEMENTS	3,190													
UNCLASSIFIED													673,288	
GROSS TOTAL	572,067			1,541,122		1,541,122	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	572,067			1,541,122		1,541,122			1,541,122		1,541,122		1,550,059	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.58% _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5156 FY 2012 ORG. 0506
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
335 INSTITUTIONAL														
FACILITIES OPERATIONS													38,874,567	
PERSONAL SERVICES	633													
15-UNEMPLOYMENT COMPENSATION	2,392													
TOTAL CURRENT EXPENSES	27,792,852			42,910,885		42,910,885				27,675,414		27,675,414		
TOTAL REPAIRS & ALTERATIONS	1,275,920			1,009,290		1,009,290				970,700		970,700		
TOTAL ASSETS	1,223,213			1,660,875		1,660,875				1,147,296		1,147,296		
TOTAL OTHER DISBURSEMENTS	8,094,652			9,567,711		9,567,711				9,081,157		9,081,157		
*****TOTAL	38,389,662			55,148,761		55,148,761				38,874,567		38,874,567		

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5163 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	21.00			21.00		21.00			20.00		20.00			20.00
PERSONAL SERVICES	529,479			612,001		612,001			612,001		612,001			621,296
ANNUAL INCREMENT	8,347			13,774		13,774			13,774		13,774			13,774
TOTAL PERSONAL SERVICES	537,826			625,775		625,775			625,775		625,775			635,070
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,175			4,875		4,875			4,875		4,875			
11-SOCIAL SECURITY MATCHING	38,915			49,078		49,078			49,078		49,078			
12-PUB. EMP. INSURANCE PREM	73,213			90,595		90,595			90,595		90,595			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	18,160			14,240		14,240			14,240		14,240			
15-UNEMPLOYMENT COMPENSATION	1,719													
16-PENSION & RETIREMENT	57,596			80,193		80,193			80,193		80,193			
160-OPEB CONTRIBUTION	24,725			31,680		31,680			31,680		31,680			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	219,503			270,661		270,661			270,661		270,661			272,813
TOTAL CURRENT EXPENSES	623,928			846,180		846,180			846,180		846,180			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS				452,650		452,650			452,650		452,650			
TOTAL OTHER DISBURSEMENTS	5,455													
UNCLASSIFIED														1,298,830
GROSS TOTAL	1,386,712			2,195,266		2,195,266	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,386,712			2,195,266		2,195,266			2,195,266		2,195,266			2,206,713

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.52% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5172 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	12.00			11.00		11.00			11.00		11.00		11.00		
PERSONAL SERVICES	394,569			423,536		423,536			423,536		423,536		430,808		
ANNUAL INCREMENT	7,920			8,936		8,936			8,936		8,936		8,936		
TOTAL PERSONAL SERVICES	402,489			432,472		432,472			432,472		432,472		439,744		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	3,050			3,000		3,000			3,000		3,000				
11-SOCIAL SECURITY MATCHING	29,794			33,084		33,084			33,084		33,084				
12-PUB. EMP. INSURANCE PREM	38,977			39,392		39,392			39,392		39,392				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	8,777			9,600		9,600			9,600		9,600				
15-UNEMPLOYMENT COMPENSATION	1,546														
16-PENSION & RETIREMENT	44,069			54,060		54,060			54,060		54,060				
160-OPEB CONTRIBUTION	15,785			23,040		23,040			23,040		23,040				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	141,998			162,176		162,176			162,176		162,176		163,860		
TOTAL CURRENT EXPENSES	101,402			104,540		104,540			104,540		104,540				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	4,000			81,086		81,086			81,086		81,086				
UNCLASSIFIED													185,626		
GROSS TOTAL	649,889			780,274		780,274	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	649,889			780,274		780,274			780,274		780,274		789,230		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.15% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5183 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.50			1.50		1.50			1.50		1.50			1.50	
PERSONAL SERVICES	58,269			61,049		61,049			61,049		61,049			62,198	
ANNUAL INCREMENT	1,860			2,247		2,247			2,247		2,247			2,247	
TOTAL PERSONAL SERVICES	60,129			63,296		63,296			63,296		63,296			64,445	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	375			375		375			375		375				
11-SOCIAL SECURITY MATCHING	4,305			4,842		4,842			4,842		4,842				
12-PUB. EMP. INSURANCE PREM	6,428			6,720		6,720			6,720		6,720				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	614			1,405		1,405			1,405		1,405				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	6,546			7,631		7,631			7,631		7,631				
160-OPEB CONTRIBUTION	2,514			2,898		2,898			2,898		2,898				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	20,782			23,871		23,871			23,871		23,871			24,137	
TOTAL CURRENT EXPENSES	1,357,232			2,620,540		2,620,540			2,620,540		2,620,540				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	574			1,000		1,000			1,000		1,000				
UNCLASSIFIED														2,621,540	
GROSS TOTAL	1,438,717			2,708,707		2,708,707	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,438,717			2,708,707		2,708,707			2,708,707		2,708,707			2,710,122	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.05% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5204 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	8,863			10,000		10,000			10,000		10,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	8,863			10,000		10,000			10,000		10,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	58			250		250			250		250			
11-SOCIAL SECURITY MATCHING	678			765		765			765		765			
12-PUB. EMP. INSURANCE PREM	725			1,000		1,000			1,000		1,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	61			200		200			200		200			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	972			1,250		1,250			1,250		1,250			
160-OPEB CONTRIBUTION	354			559		559			559		559			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,848			4,024		4,024			4,024		4,024			
TOTAL CURRENT EXPENSES	5,129			25,976		25,976			25,976		25,976			
TOTAL REPAIRS & ALTERATIONS	38													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL													40,000	
GROSS TOTAL	16,878			40,000		40,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,878			40,000		40,000			40,000		40,000		40,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5214 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	13.00			13.00		13.00			13.00		13.00		13.00		
PERSONAL SERVICES	367,556			486,967		486,967			486,967		486,967		494,117		
ANNUAL INCREMENT	4,508			5,890		5,890			5,890		5,890		5,890		
TOTAL PERSONAL SERVICES	372,064			492,857		492,857			492,857		492,857		500,007		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	2,950			3,250		3,250			3,250		3,250				
11-SOCIAL SECURITY MATCHING	26,084			37,704		37,704			37,704		37,704				
12-PUB. EMP. INSURANCE PREM	60,983			73,006		73,006			73,006		73,006				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	5,014			9,196		9,196			9,196		9,196				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	40,858			61,607		61,607			61,607		61,607				
160-OPEB CONTRIBUTION	17,601			21,120		21,120			21,120		21,120				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	153,490			205,883		205,883			205,883		205,883		207,538		
TOTAL CURRENT EXPENSES	903,862			974,402		974,402			974,402		974,402				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	16,867,270			23,218,035		23,218,035			23,218,035		23,218,035				
UNCLASSIFIED													24,192,437		
GROSS TOTAL	18,296,686			24,891,177		24,891,177	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	18,296,686			24,891,177		24,891,177			24,891,177		24,891,177		24,899,982		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.04% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5219 FY 2012 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
051 CHIEF MEDICAL EXAMINER- CAPITAL IMPROVEMENTS- LOTTERY SURPLUS														
TOTAL CURRENT EXPENSES	533													
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS	9,728			40,272		40,272								
TOTAL ASSETS	395,295			441,302		441,302								
*****TOTAL	405,023			481,574		481,574								
GROSS TOTAL	405,556			481,574		481,574	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	405,556			481,574		481,574	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
MATERNAL AND CHILD HEALTH
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8750 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	31.75		35.50			35.50		31.00			31.00	31.00		
PERSONAL SERVICES	830,261		1,181,152			1,181,152		1,181,152			1,181,152			
ANNUAL INCREMENT	22,207		29,000			29,000		29,000			29,000			
TOTAL PERSONAL SERVICES	852,468		1,210,152			1,210,152		1,210,152			1,210,152			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	6,792		9,125			9,125		9,125			9,125			
11-SOCIAL SECURITY MATCHING	61,897		132,917			132,917		132,917			132,917			
12-PUB. EMP. INSURANCE PREM	80,355		150,000			150,000		150,000			150,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,034		21,628			21,628		21,628			21,628			
15-UNEMPLOYMENT COMPENSATION	4,649		10,000			10,000		10,000			10,000			
16-PENSION & RETIREMENT	92,105		142,630			142,630		142,630			142,630			
160-OPEB CONTRIBUTION	39,812		50,708			50,708		50,708			50,708			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	294,644		517,008			517,008		517,008			517,008			
TOTAL CURRENT EXPENSES	1,669,956		2,400,331			2,400,331		2,400,331			2,400,331			
TOTAL REPAIRS & ALTERATIONS			500			500		500			500			
TOTAL ASSETS	148		48,000			48,000		48,000			48,000			
TOTAL OTHER DISBURSEMENTS	2,781,734		6,798,433			6,798,433		6,798,433			6,798,433			
UNCLASSIFIED-TOTAL												11,001,731		
GROSS TOTAL	5,598,950		10,974,424			10,974,424	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	5,598,950		10,974,424			10,974,424		10,974,424			10,974,424	11,001,731		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.25%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8753 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	92,845		100,000			100,000		100,000			100,000			
ANNUAL INCREMENT	135		1,320			1,320		1,320			1,320			
TOTAL PERSONAL SERVICES	92,980		101,320			101,320		101,320			101,320			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	517		1,000			1,000		1,000			1,000			
11-SOCIAL SECURITY MATCHING	6,756		10,000			10,000		10,000			10,000			
12-PUB. EMP. INSURANCE PREM	7,563		15,000			15,000		15,000			15,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	955		10,000			10,000		10,000			10,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,223		15,000			15,000		15,000			15,000			
160-OPEB CONTRIBUTION	2,724		5,000			5,000		5,000			5,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	28,738		56,000			56,000		56,000			56,000			
TOTAL CURRENT EXPENSES	143,870		505,000			505,000		505,000			505,000			
TOTAL REPAIRS & ALTERATIONS			2,100			2,100		2,100			2,100			
TOTAL ASSETS	84,091		186,000			186,000		186,000			186,000			
TOTAL OTHER DISBURSEMENTS	718,724		1,393,967			1,393,967		1,393,967			1,393,967			
UNCLASSIFIED-TOTAL												2,245,785		
GROSS TOTAL	1,068,403		2,244,387			2,244,387	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,068,403		2,244,387			2,244,387		2,244,387			2,244,387	2,245,785		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.06%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8794 FY 2012 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	15.75		12.50			12.50		13.00			13.00	13.00		
PERSONAL SERVICES	275,641		575,485			575,485		575,485			575,485			
ANNUAL INCREMENT	10,235		15,000			15,000		15,000			15,000			
TOTAL PERSONAL SERVICES	285,876		590,485			590,485		590,485			590,485			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,375		5,000			5,000		5,000			5,000			
11-SOCIAL SECURITY MATCHING	21,174		45,709			45,709		45,709			45,709			
12-PUB. EMP. INSURANCE PREM	23,533		45,000			45,000		45,000			45,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			13,689			13,689		13,689			13,689			
15-UNEMPLOYMENT COMPENSATION	3,174		7,500			7,500		7,500			7,500			
16-PENSION & RETIREMENT	31,228		75,287			75,287		75,287			75,287			
160-OPEB CONTRIBUTION	8,381		28,887			28,887		28,887			28,887			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	90,865		221,072			221,072		221,072			221,072			
TOTAL CURRENT EXPENSES	1,307		7,000			7,000		7,000			7,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,973,564		2,526,728			2,526,728		2,526,728			2,526,728			
UNCLASSIFIED-TOTAL												3,353,397		
GROSS TOTAL	2,351,612		3,345,285			3,345,285	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,351,612		3,345,285			3,345,285		3,345,285			3,345,285	3,353,397		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.24%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5375 FY 2012 ORG. 0507
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8851 FY 2012 ORG. 0507
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	43.00			43.00	5.00	48.00			43.00	5.00	48.00			43.00
PERSONAL SERVICES	1,608,768			2,148,295	277,154	2,425,449			2,148,295	277,154	2,425,449			2,178,871
ANNUAL INCREMENT	25,882			31,072	5,000	36,072			31,072	5,000	36,072			31,072
TOTAL PERSONAL SERVICES	1,634,650			2,179,367	282,154	2,461,521			2,179,367	282,154	2,461,521			2,209,943
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	10,395			12,000	1,250	13,250			12,000	1,250	13,250			
11-SOCIAL SECURITY MATCHING	118,673			167,000	17,000	184,000			167,000	17,000	184,000			
12-PUB. EMP. INSURANCE PREM	139,823			203,728	25,000	228,728			203,728	25,000	228,728			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,849			27,000	2,000	29,000			27,000	2,000	29,000			
15-UNEMPLOYMENT COMPENSATION				8,000	2,000	10,000			8,000	2,000	10,000			
16-PENSION & RETIREMENT	177,917			273,000	25,500	298,500			273,000	25,500	298,500			
160-OPEB CONTRIBUTION	58,039								76,000	8,500	84,500			
163-OPEB REMAIN CONTRIBUTION									12,000	4,000	16,000			
TOTAL EMPLOYEE BENEFITS	511,696			690,728	72,750	763,478			778,728	85,250	863,978			785,806
TOTAL CURRENT EXPENSES	1,538,745		2,500,000	1,993,945	1,207,096	5,701,041		1,935,239	1,993,945	1,207,096	5,136,280			
TOTAL REPAIRS & ALTERATIONS	1,031			6,000		6,000			6,000		6,000			
TOTAL ASSETS	53,827			335,000		335,000			335,000		335,000			
TOTAL OTHER DISBURSEMENTS	479,856			858,000	15,000	873,000			770,000	2,500	772,500			
UNCLASSIFIED												1,935,239	3,104,945	
025 HOSPITAL ASSISTANCE													600,000	
TOTAL CURRENT EXPENSES	325,000			600,000		600,000			600,000		600,000			
891 FEDERAL ECONOMIC STIMULUS												3,000,000		
NUMBER OF POSITIONS												6.00		
PERSONAL SERVICES			417,600			417,600								
ANNUAL INCREMENT			480			480								
TOTAL PERSONAL SERVICES			418,080			418,080								

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5380 FY 2012 ORG. 0507
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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	200													
11-SOCIAL SECURITY MATCHING														
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	200													
TOTAL CURRENT EXPENSES	870,780			1,500,000		1,500,000			1,500,000		1,500,000			
TOTAL REPAIRS & ALTERATIONS	25													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED													1,500,000	
351 TECHNOLOGY														
INFRASTRUCTURE NETWORK													3,500,000	
TOTAL CURRENT EXPENSES	376,496			500,000		500,000			500,000		500,000			
TOTAL ASSETS				3,000,000		3,000,000			3,000,000		3,000,000			
*****TOTAL	376,496			3,500,000		3,500,000			3,500,000		3,500,000			
GROSS TOTAL	1,247,501			5,000,000		5,000,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,247,501			5,000,000		5,000,000			5,000,000		5,000,000		5,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND HUMAN
 RESOURCES-WV HEALTH CARE AUTHORITY-
 WV HEALTH CARE AUTHORITY
 REVOLVING LOAN FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5382 FY 2012 ORG. 0507
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				2,000,000		2,000,000				2,000,000		2,000,000		
UNCLASSIFIED-TOTAL													2,000,000	
GROSS TOTAL				2,000,000		2,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	

PERCENT CHANGE FROM FY 2011 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 HUMAN RIGHTS COMMISSION ADMINISTERS AND ENFORCES THE STATE HUMAN RIGHTS ACT AND THE FAIR HOUSING ACT AS CREATED BY CHAPTER 5 OF THE WEST VIRGINIA CODE TO ERADICATE DISCRIMINATION IN EMPLOYMENT, HOUSING AND PLACES OF PUBLIC ACCOMMODATION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>MISSION:</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0416</td> <td style="text-align: right;">\$ 1,399,019</td> </tr> </table>	GENERAL REVENUE		FUND 0416	\$ 1,399,019
GENERAL REVENUE					
FUND 0416	\$ 1,399,019				
<p>-RECEIVE, INVESTIGATE AND ADJUDICATE ALLEGATIONS OF DISCRIMINATION.</p> <p>-DEVELOP PROGRAMS AND CAMPAIGNS TO ENCOURAGE AND PROMOTE A GREATER EQUALITY OF RIGHTS AMONG WEST VIRGINIA CITIZENS, AND SPAWN A CLIMATE OF MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS AND ETHNIC GROUPS.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8725</td> <td style="text-align: right;">443,117</td> </tr> </table>	FEDERAL REVENUE		FUND 8725	443,117
FEDERAL REVENUE					
FUND 8725	443,117				
<p>-PLAN, ORGANIZE AND CONDUCT A YEARLY HUMAN RIGHTS CONFERENCE TO ENGAGE REPRESENTATIVES FROM STATE AND COUNTY GOVERNMENTS, MANAGEMENT AND LABOR LEADERS, EDUCATORS, CIVIC LEADERS AND CITIZENS REPRESENTING ALL CULTURES WITHIN THE STATE, IN CREATING OPPORTUNITIES AND DEVELOPING STRATEGIES FOR PROMOTING HARMONY, MUTUAL RESPECT AND EQUAL PROTECTION UNDER THE LAW.</p>					

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
HUMAN RIGHTS COMMISSION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0416 FY 2012 ORG. 0510
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8725 FY 2012 ORG. 0510
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	21.00	23.00	8.00			31.00	23.00	8.00			31.00	8.00		23.00
PERSONAL SERVICES	779,917	735,925	266,000			1,001,925	735,925	266,000			1,001,925			748,576
ANNUAL INCREMENT	19,020	19,912	4,380			24,292	19,912	4,380			24,292			19,912
TOTAL PERSONAL SERVICES	798,937	755,837	270,380			1,026,217	755,837	270,380			1,026,217			768,488
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,900	5,750	2,000			7,750	5,750	2,000			7,750			
11-SOCIAL SECURITY MATCHING	57,989	57,822	20,684			78,506	57,822	20,684			78,506			
12-PUB. EMP. INSURANCE PREM	104,245	110,614	40,010			150,624	110,614	40,010			150,624			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	13,981	11,111	5,740			16,851	11,111	5,740			16,851			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	87,818	94,480	33,798			128,278	94,480	33,798			128,278			
160-OPEB CONTRIBUTION	36,319	42,504	9,660			52,164	42,504	9,660			52,164			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	306,252	322,281	111,892			434,173	322,281	111,892			434,173			340,327
TOTAL CURRENT EXPENSES	286,181	252,434	55,427	613		308,474	252,434	55,427	697		308,558			
TOTAL REPAIRS & ALTERATIONS	1,448	1,500	1,200			2,700	1,500	1,200			2,700			
TOTAL ASSETS		19,600				19,600	19,600				19,600			
TOTAL OTHER DISBURSEMENTS	7,303	7,359				7,359	7,359				7,359			
UNCLASSIFIED												443,117		280,893
913 BRIM PREMIUM	9,311	9,311				9,311	9,311				9,311			9,311
GROSS TOTAL	1,409,432	1,368,322	438,899	613		1,807,834	1,368,322	438,899	697		1,807,918	443,117		1,399,019
LESS REAPPROPRIATIONS														
NET TOTAL	1,409,432	1,368,322	438,899	613		1,807,834	1,368,322	438,899	697		1,807,918	443,117		1,399,019

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.96% 2.24%

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

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

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF HUMAN SERVICES IS MANDATED BY STATUTE TO PROVIDE CERTAIN BASIC SERVICES TO ELIGIBLE CITIZENS OF THE STATE. FUNDING TO SUPPORT THIS EFFORT COMES FROM VARIOUS SOURCES INCLUDING APPROPRIATIONS OF STATE GENERAL REVENUE, FEDERAL BLOCK AND CATEGORICAL GRANTS, AS WELL AS SPECIAL REVENUE FUNDS COLLECTED THROUGH FEES, LICENSES AND PRIVATE/PUBLIC ENTITY GRANTS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>THESE SERVICES ENCOMPASS FOUR MAJOR CATEGORIES:</p> <p>FAMILY ASSISTANCE - THIS DIVISION ADMINISTERS THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) PROGRAM, WHICH PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WHOSE INCOME AND ASSETS ARE WITHIN ALLOWABLE PROGRAM GUIDELINES. OTHER PROGRAMS UNDER FAMILY ASSISTANCE ARE THE FOOD STAMP PROGRAM, INDIGENT BURIALS, AND THE LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).</p>	<p>GENERAL REVENUE</p> <p>FUND 0403 \$ 560,180,108 (\$1,316,553 AND 21.60 FTE FOR ADDITIONAL CHILD PROTECTIVE CASE WORKERS; \$1,345,832 FOR SPECIALIZED FAMILY CARE PROGRAM; \$256,166 FOR ENHANCED SPECIALIZED FOSTER CARE PROGRAM; \$850,000 FOR INDIGENT BURIALS.)</p>
<p>MEDICAL SERVICES - THIS DIVISION ADMINISTERS THE MEDICAID PROGRAM WHICH INCLUDES PAYMENTS FOR PHYSICIAN, HOSPITAL, NURSING HOME, PHARMACY AND DENTAL SERVICES ON BEHALF OF QUALIFIED CLIENTS.</p>	<p>FEDERAL REVENUE</p> <p>FUND 8722 2285583315 (\$1,842,225 AND 30.40 FTE FOR ADDITIONAL CHILD PROTECTIVE CASE WORKERS; \$100,000,000 FOR NORMAL INCREASE IN COSTS DUE TO EXPENDITURE GROWTH AND FMAP CHANGES FOR MEDICAID PROGRAM; \$623,418 FOR SPECIALIZED FAMILY CARE PROGRAM; \$84,709 FOR ENHANCED SPECIALIZED FOSTER CARE PROGRAM; \$10,000,000 FOR ADMINISTRATIVE COSTS FOR MEDICAID PROGRAM.)</p>
<p>CHILDREN AND ADULT SERVICES - THIS DIVISION PROVIDES FOR FOSTER CARE, SOCIAL SERVICES, CHORE SERVICES, DAY CARE, EMERGENCY SHELTER FOR CHILDREN AND ADULTS, ADULT FAMILY CARE, HOMELESS, PERSONAL CARE HOMES AND ADOPTIVE SERVICES.</p>	<p>FEDERAL BLOCK GRANT</p> <p>FUND 8755 40,000,000 8757 17,198,240 (\$926,863 AND 14.88 FTE FOR ADDITIONAL CHILD PROTECTIVE CASE WORKERS.)</p>
<p>CHILD SUPPORT - THIS DIVISION ESTABLISHES AND ENFORCES PATERNITY, CHILD SUPPORT AND MEDICAL SUPPORT ORDERS FOR THOSE CITIZENS OF WEST VIRGINIA WHO RECEIVE SUPPORT FOR A CHILD.</p>	<p>8816 130,419,061 (\$16,890 AND .40 FTE FOR ADDITIONAL CHILD PROTECTIVE CASE WORKERS.)</p>
	<p>8817 40,288,906</p> <p>SPECIAL REVENUE</p> <p>FUND 5090 171,144,832 (\$17,977,119 FOR MEDICAID PROGRAM.)</p> <p>5094 44,287,194 5185 31,100,147 5454 1,609,076 5455 838,022 5467 1,700,000 5468 4,000,000</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	868.55	879.92	943.52		24.45	1,847.89	880.09	940.95		24.45	1,845.49	1,410.39		885.85
PERSONAL SERVICES	25,593,846	26,491,320	28,180,930		1,448,689	56,120,939	26,491,320	28,180,930		1,367,189	56,039,439			27,320,390
ANNUAL INCREMENT	771,638	771,638	644,550		18,000	1,434,188	771,638	644,550		18,000	1,434,188			771,638
TOTAL PERSONAL SERVICES	26,365,484	27,262,958	28,825,480		1,466,689	57,555,127	27,262,958	28,825,480		1,385,189	57,473,627			28,092,028
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	58,991	220,030	235,400		9,500	464,930	220,030	235,400		9,500	464,930			
11-SOCIAL SECURITY MATCHING	2,034,764	2,085,616	2,206,928		123,339	4,415,883	2,085,616	2,206,928		104,133	4,396,677			
12-PUB. EMP. INSURANCE PREM	3,946,977	3,873,355	4,023,728		191,520	8,088,603	3,873,355	4,023,728		191,520	8,088,603			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	387,097	310,798	328,883		15,832	655,513	310,798	328,883		15,518	655,199			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,925,800	3,407,870	3,606,083		176,031	7,189,984	3,407,870	3,606,083		166,401	7,180,354			
160-OPEB CONTRIBUTION	1,450,198	1,700,392	1,924,075		56,028	3,680,495	1,700,392	1,924,075		56,028	3,680,495			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	10,803,827	11,598,061	12,325,097		572,250	24,495,408	11,598,061	12,325,097		543,100	24,466,258			12,355,478
TOTAL CURRENT EXPENSES	9,414,844	12,111,942	16,348,309		1,991,727	30,451,978	12,111,942	16,348,309		1,922,804	30,383,055			
TOTAL REPAIRS & ALTERATIONS	76,936	99,223	100,983		4,000	204,206	99,223	100,983		4,000	204,206			
TOTAL ASSETS	447,558	396,583	509,469			906,052	396,583	509,469			906,052			
TOTAL OTHER DISBURSEMENTS	2,741,793	2,737,909	5,450,604		18,799,042	26,987,555	2,737,909	5,450,604		16,802,289	24,990,802			
UNCLASSIFIED												158,446,387		15,352,857
144 CHILD CARE DEVELOPMENT														775,933
NUMBER OF POSITIONS	5.00	5.00				5.00	5.00				5.00			5.00
PERSONAL SERVICES	193,500	195,000				195,000	195,000				195,000			
ANNUAL INCREMENT	6,180	6,480				6,480	6,480				6,480			
TOTAL PERSONAL SERVICES	199,680	201,480				201,480	201,480				201,480			
10-PERSONNEL, INS & RET FEES	1,250	1,250				1,250	1,250				1,250			
11-SOCIAL SECURITY MATCHING	14,155	14,606				14,606	14,606				14,606			
12-PUB. EMP. INSURANCE PREM	25,601	20,392				20,392	20,392				20,392			
14-WORKERS COMPENSATION	2,720	2,176				2,176	2,176				2,176			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	20,354	23,867				23,867	23,867				23,867			
160-OPEB CONTRIBUTION	8,382	7,728				7,728	7,728				7,728			
TOTAL EMPLOYEE BENEFITS	72,462	70,019				70,019	70,019				70,019			
TOTAL CURRENT EXPENSES	134,973	437,960				437,960	437,960				437,960			
TOTAL REPAIRS & ALTERATIONS	5,000	6,000				6,000	6,000				6,000			
TOTAL ASSETS	35,000	24,000				24,000	24,000				24,000			
TOTAL OTHER DISBURSEMENTS	329,460	28,250				28,250	28,250				28,250			
*****TOTAL	776,575	767,709				767,709	767,709				767,709			
183 MEDICAL SERVICES														
CONTRACTS AND OFFICE OF MANAGED CARE														1,835,469
TOTAL CURRENT EXPENSES	2,335,469	1,835,469	4,018,985			5,854,454	1,835,469	4,018,985			5,854,454			
189 MEDICAL SERVICES												2050000000		216,461,376
TOTAL OTHER DISBURSEMENTS	252,345,204	226,471,412	1661865563		40,542,578	1928879553	216,461,376	1661865563		40,542,578	1918869517			
195 SOCIAL SERVICES														75,492,889
TOTAL CURRENT EXPENSES		500				500								
TOTAL OTHER DISBURSEMENTS	74,239,178	74,146,557	49,705,927			123,852,484	74,147,057	49,705,927			123,852,984			
*****TOTAL	74,239,178	74,147,057	49,705,927			123,852,984	74,147,057	49,705,927			123,852,984			
196 FAMILY PRESERVATION PROGRAM														1,565,000
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	1,565,000	1,565,000	3,605,271			5,170,271	1,565,000	3,605,271			5,170,271			
*****TOTAL	1,565,000	1,565,000	3,605,271			5,170,271	1,565,000	3,605,271			5,170,271			
274 FAMILY RESOURCE NETWORKS														1,905,367
TOTAL OTHER DISBURSEMENTS	705,367	1,905,367	925,150			2,830,517	1,905,367	925,150			2,830,517			
384 DOMESTIC VIOLENCE LEGAL SERVICES FUND														400,000

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	400,000	400,000				400,000	400,000				400,000			
455 JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND														698,788
NUMBER OF POSITIONS	1.40	1.40				1.40	1.40				1.40			1.40
PERSONAL SERVICES	57,322	62,514				62,514	62,514				62,514			
ANNUAL INCREMENT	480	540				540	540				540			
TOTAL PERSONAL SERVICES	57,802	63,054				63,054	63,054				63,054			
10-PERSONNEL,INS &RET FEES	330	350				350	350				350			
11-SOCIAL SECURITY MATCHING	3,875	4,824				4,824	4,824				4,824			
12-PUB.EMP.INSURANCE PREM	7,364	7,825				7,825	7,825				7,825			
14-WORKERS COMPENSATION	299	718				718	718				718			
16-PENSION & RETIREMENT	5,620	7,882				7,882	7,882				7,882			
160-OPEB CONTRIBUTION	1,676	1,932				1,932	1,932				1,932			
TOTAL EMPLOYEE BENEFITS	19,164	23,531				23,531	23,531				23,531			
TOTAL CURRENT EXPENSES	9,130	23,550				23,550	23,550				23,550			
TOTAL OTHER DISBURSEMENTS	584,041	585,483				585,483	585,483				585,483			
*****TOTAL	670,137	695,618				695,618	695,618				695,618			
468 CHILD PROTECTIVE SERVICES CASE WORKERS														19,144,547
NUMBER OF POSITIONS	338.57	338.58	218.85			557.43	338.58	218.85			557.43			354.42
PERSONAL SERVICES	11,114,374	10,845,900	6,972,364			17,818,264	10,845,900	6,972,364			17,818,264			
ANNUAL INCREMENT	139,800	139,000	89,357			228,357	139,000	89,357			228,357			
TOTAL PERSONAL SERVICES	11,254,174	10,984,900	7,061,721			18,046,621	10,984,900	7,061,721			18,046,621			
10-PERSONNEL,INS &RET FEES	84,897	84,648	54,416			139,064	84,648	54,416			139,064			
11-SOCIAL SECURITY MATCHING	835,033	832,396	535,111			1,367,507	832,396	535,111			1,367,507			
12-PUB.EMP.INSURANCE PREM	1,040,432	1,254,079	806,193			2,060,272	1,254,079	806,193			2,060,272			
14-WORKERS COMPENSATION	160,459	124,042	79,741			203,783	124,042	79,741			203,783			
16-PENSION & RETIREMENT	1,200,700	1,360,123	874,364			2,234,487	1,360,123	874,364			2,234,487			
160-OPEB CONTRIBUTION	569,218	495,383	318,460			813,843	495,383	318,460			813,843			
TOTAL EMPLOYEE BENEFITS	3,890,739	4,150,671	2,668,285			6,818,956	4,150,671	2,668,285			6,818,956			
TOTAL CURRENT EXPENSES	2,202,048	2,497,412	1,561,600			4,059,012	2,497,412	1,561,600			4,059,012			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	1,260	1,260	810			2,070	1,260	810			2,070			
TOTAL ASSETS	3,360	2,310	1,485			3,795	2,310	1,485			3,795			
TOTAL OTHER DISBURSEMENTS	7,268	6,764	4,348			11,112	6,764	4,348			11,112			
*****TOTAL	17,358,849	17,643,317	11,298,249			28,941,566	17,643,317	11,298,249			28,941,566			
466 MR/DD WAIVER														87,753,483
TOTAL OTHER DISBURSEMENTS	80,353,483	87,753,483	242,643,667			330,397,150	87,753,483	242,643,667			330,397,150			
512 MEDICAL SERVICES TRUST														
FUND TRANSFER														
TOTAL OTHER DISBURSEMENTS														
515 OSCAR AND RAPIDS														5,086,449
NUMBER OF POSITIONS	18.96	19.13	28.71			47.84	18.96	26.31			45.27			18.96
PERSONAL SERVICES	785,551	750,000	1,124,329			1,874,329	750,000	1,124,329			1,874,329			
ANNUAL INCREMENT	18,410	18,410	26,166			44,576	18,410	26,166			44,576			
TOTAL PERSONAL SERVICES	803,961	768,410	1,150,495			1,918,905	768,410	1,150,495			1,918,905			
10-PERSONNEL,INS &RET FEES	4,931	4,741	7,095			11,836	4,741	7,095			11,836			
11-SOCIAL SECURITY MATCHING	58,189	56,027	84,245			140,272	56,027	84,245			140,272			
12-PUB.EMP.INSURANCE PREM	77,617	79,570	116,257			195,827	79,570	116,257			195,827			
14-WORKERS COMPENSATION	4,253	8,349	12,553			20,902	8,349	12,553			20,902			
16-PENSION & RETIREMENT	83,670	91,547	137,656			229,203	91,547	137,656			229,203			
160-OPEB CONTRIBUTION	33,057	35,665	53,941			89,606	35,665	53,941			89,606			
TOTAL EMPLOYEE BENEFITS	261,717	275,899	411,747			687,646	275,899	411,747			687,646			
TOTAL CURRENT EXPENSES	2,378,111	3,925,433	4,011,190			7,936,623	3,925,433	4,011,190			7,936,623			
TOTAL REPAIRS & ALTERATIONS	2,000	750	690			1,440	750	690			1,440			
TOTAL ASSETS	93,280	84,610	96,590			181,200	84,610	96,590			181,200			
TOTAL OTHER DISBURSEMENTS	51													
*****TOTAL	3,539,120	5,055,102	5,670,712			10,725,814	5,055,102	5,670,712			10,725,814			
533 TITLE XIX WAIVER FOR SENIORS														7,500,000
TOTAL OTHER DISBURSEMENTS		7,500,000	20,737,951			28,237,951	7,500,000	20,737,951			28,237,951			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
547 WV TEACHING HOSPITALS														
TERTIARY/SAFETY NET														6,356,000
TOTAL OTHER DISBURSEMENTS	6,356,000	6,356,000	17,574,723			23,930,723	6,356,000	17,574,723			23,930,723			
603 CHILD WELFARE SYSTEM														1,732,193
NUMBER OF POSITIONS	21.00	21.00	21.00			42.00	21.00	21.00			42.00			21.00
PERSONAL SERVICES	796,187	795,000	795,000			1,590,000	795,000	795,000			1,590,000			
ANNUAL INCREMENT	16,150	14,470	14,470			28,940	14,470	14,470			28,940			
TOTAL PERSONAL SERVICES	812,337	809,470	809,470			1,618,940	809,470	809,470			1,618,940			
10-PERSONNEL,INS &RET FEES	5,250	5,250	5,250			10,500	5,250	5,250			10,500			
11-SOCIAL SECURITY MATCHING	60,966	60,818	60,818			121,636	60,818	60,818			121,636			
12-PUB.EMP.INSURANCE PREM	84,043	102,208	102,208			204,416	102,208	102,208			204,416			
14-WORKERS COMPENSATION	5,497	9,063	9,063			18,126	9,063	9,063			18,126			
16-PENSION & RETIREMENT	87,663	99,376	99,376			198,752	99,376	99,376			198,752			
160-OPEB CONTRIBUTION	35,203	38,640	38,640			77,280	38,640	38,640			77,280			
TOTAL EMPLOYEE BENEFITS	278,622	315,355	315,355			630,710	315,355	315,355			630,710			
TOTAL CURRENT EXPENSES	1,500,781	469,176	1,443,768			1,912,944	469,176	1,443,768			1,912,944			
TOTAL REPAIRS & ALTERATIONS	750	750	750			1,500	750	750			1,500			
TOTAL ASSETS	89,875	104,625	104,625			209,250	104,625	104,625			209,250			
TOTAL OTHER DISBURSEMENTS	125	125	125			250	125	125			250			
*****TOTAL	2,682,490	1,699,501	2,674,093			4,373,594	1,699,501	2,674,093			4,373,594			
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0													

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
566 SPECIALIZED FOSTER CARE														621,895
TOTAL OTHER DISBURSMENTS		365,729	124,061			489,790	365,729	124,061			489,790			
688 IN-HOME FAMILY														
EDUCATION														750,000
TOTAL OTHER DISBURSEMENTS	750,000	750,000	35,000			785,000	750,000	35,000			785,000			
698 WV WORKS SEPARATE STATE														
PROGRAM														4,750,000
TOTAL OTHER DISBURSEMENTS	5,000,000	4,750,000				4,750,000	4,750,000				4,750,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
705 CHILD SUPPORT ENFORCEMENT														6,135,598
NUMBER OF POSITIONS	96.62	96.67	185.03			281.70	96.62	188.13			284.75			96.62
PERSONAL SERVICES	3,105,005	3,105,005	6,027,362			9,132,367	3,105,005	6,027,362			9,132,367			
ANNUAL INCREMENT	65,660	65,660	127,457			193,117	65,660	127,457			193,117			
TOTAL PERSONAL SERVICES	3,170,665	3,170,665	6,154,819			9,325,484	3,170,665	6,154,819			9,325,484			
10-PERSONNEL,INS &RET FEES	24,093	24,156	46,891			71,047	24,156	46,891			71,047			
11-SOCIAL SECURITY MATCHING	246,783	246,783	479,049			725,832	246,783	479,049			725,832			
12-PUB.EMP.INSURANCE PREM	436,146	502,110	974,684			1,476,794	502,110	974,684			1,476,794			
14-WORKERS COMPENSATION	47,421	36,773	71,382			108,155	36,773	71,382			108,155			
16-PENSION & RETIREMENT	354,855	403,245	782,769			1,186,014	403,245	782,769			1,186,014			
160-OPEB CONTRIBUTION	161,543	186,671	362,361			549,032	186,671	362,361			549,032			
TOTAL EMPLOYEE BENEFITS	1,270,841	1,399,738	2,717,136			4,116,874	1,399,738	2,717,136			4,116,874			
TOTAL CURRENT EXPENSES	1,817,235	1,117,373	8,489,547			9,606,920	1,117,373	8,489,547			9,606,920			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	3,250	3,250	11,559			14,809	3,250	11,559			14,809			
TOTAL OTHER DISBURSEMENTS	325,813	310,400	36,988			347,388	310,400	36,988			347,388			
*****TOTAL	6,587,804	6,001,426	17,410,049			23,411,475	6,001,426	17,410,049			23,411,475			
706 MEDICAID AUDITING														605,618
NUMBER OF POSITIONS	1.00	1.00	1.00			2.00	1.00	1.00			2.00			1.00
PERSONAL SERVICES	39,311	42,616	42,616			85,232	42,616	42,616			85,232			
ANNUAL INCREMENT	390	610	610			1,220	610	610			1,220			
TOTAL PERSONAL SERVICES	39,701	43,226	43,226			86,452	43,226	43,226			86,452			
10-PERSONNEL,INS &RET FEES	250	250	250			500	250	250			500			
11-SOCIAL SECURITY MATCHING	2,810	2,958	2,958			5,916	2,958	2,958			5,916			
12-PUB.EMP.INSURANCE PREM	2,970	6,193	6,193			12,386	6,193	6,193			12,386			
14-WORKERS COMPENSATION	540	441	441			882	441	441			882			
16-PENSION & RETIREMENT	4,041	4,833	4,833			9,666	4,833	4,833			9,666			
160-OPEB CONTRIBUTION	1,677	1,932	1,932			3,864	1,932	1,932			3,864			
TOTAL EMPLOYEE BENEFITS	12,288	16,607	16,607			33,214	16,607	16,607			33,214			
TOTAL CURRENT EXPENSES	552,119	545,012	549,574			1,094,586	545,012	549,574			1,094,586			
TOTAL REPAIRS & ALTERATIONS														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	604,108	604,845	609,407			1,214,252	604,845	609,407			1,214,252			
707 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/MAINTENANCE OF EFFORT														22,969,096
TOTAL OTHER DISBURSEMENTS	22,969,096	22,969,096				2,200,000	25,169,096	22,969,096			2,200,000	25,169,096		
708 CHILD CARE MAINTENANCE OF EFFORT MATCH														5,693,743
TOTAL OTHER DISBURSEMENTS	5,693,743	5,693,743					5,693,743	5,693,743				5,693,743		
736 CHILD AND FAMILY SERVICES														2,850,000
TOTAL OTHER DISBURSEMENTS		2,850,000					2,850,000	2,850,000				2,850,000		
750 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION														2,500,000
TOTAL OTHER DISBURSEMENTS	1,500,000	2,500,000					2,500,000	2,500,000				2,500,000		
755 CAPITAL OUTLAY AND MAINTENANCE														11,875
TOTAL REPAIRS & ALTERATIONS	12,500	11,875	11,875				23,750	11,875	11,875			23,750		
789 MEDICAL SERVICES ADMINISTRATIVE COSTS													76,136,928	24,504,239
NUMBER OF POSITIONS	42.70	42.65	58.25			100.90	42.40	59.00			101.40	60.00		42.40
PERSONAL SERVICES	1,815,313	1,840,906	2,566,297			4,407,203	1,840,906	2,566,297			4,407,203			
ANNUAL INCREMENT	27,575	28,950	41,510			70,460	28,950	41,510			70,460			
TOTAL PERSONAL SERVICES	1,842,888	1,869,856	2,607,807			4,477,663	1,869,856	2,607,807			4,477,663			
10-PERSONNEL, INS & RET FEES	10,877	10,663	14,565			25,228	10,663	14,565			25,228			
11-SOCIAL SECURITY MATCHING	141,540	145,330	199,850			345,180	145,330	199,850			345,180			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	194,818	210,305	289,533			499,838	210,305	289,533			499,838			
14-WORKERS COMPENSATION	27,197	21,657	30,412			52,069	21,657	30,412			52,069			
16-PENSION & RETIREMENT	203,525	237,467	326,525			563,992	237,467	326,525			563,992			
160-OPEB CONTRIBUTION	72,919	82,400	103,362			185,762	82,400	103,362			185,762			
TOTAL EMPLOYEE BENEFITS	650,876	707,822	964,247			1,672,069	707,822	964,247			1,672,069			
TOTAL CURRENT EXPENSES	12,170,583	10,166,401	53,280,822			63,447,223	10,166,401	53,280,822			63,447,223			
TOTAL REPAIRS & ALTERATIONS	1,875	2,115	2,115			4,230	2,115	2,115			4,230			
TOTAL ASSETS	21,516	21,514	21,514			43,028	21,514	21,514			43,028			
TOTAL OTHER DISBURSEMENTS	1,987,500	1,646,000	4,577,754			6,223,754	11,656,036	4,577,754			16,233,790			
*****TOTAL	16,675,238	14,413,708	61,454,259			75,867,967	24,423,744	61,454,259			85,878,003			
851 INDIGENT BURIALS														2,550,000
TOTAL CURRENT EXPENSES	1,699,228	1,705,050				1,705,050	1,700,000				1,700,000			
913 BRIM PREMIUM	834,187	834,187	834,187			1,668,374	834,187	834,187			1,668,374			834,187
940 RURAL HOSPITALS UNDER 150 BEDS														2,596,000
TOTAL OTHER DISBURSEMENTS	2,596,000	2,596,000	7,178,096			9,774,096	2,596,000	7,178,096			9,774,096			
951 CHILDREN'S TRUST FUND- TRANSFER														300,000
TOTAL OTHER DISBURSEMENTS	300,000	300,000				300,000	300,000				300,000			
891 FEDERAL ECONOMIC STIMULUS												1,000,000		
PERSONAL SERVICES														
11-SOCIAL SECURITY MATCHING														
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES			15,630,000			15,630,000								
TOTAL OTHER DISBURSEMENTS			153,778,000			153,778,000		1,000,000			1,000,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2012 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL			169,408,000			169,408,000		1,000,000			1,000,000			
076 INDIGENT BURIALS- SURPLUS														
TOTAL CURRENT EXPENSES	300,000													
866 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION- SURPLUS														
TOTAL OTHER DISBURSEMENTS	999,995													
364 PAY EQUITY RESERVE														
PERSONAL SERVICES	151,228	140,945			140,945									
11-SOCIAL SECURITY MATCHING	11,569	10,782			10,782									
14-WORKERS COMPENSATION	2,223													
16-PENSION & RETIREMENT	16,450	17,407			17,407									
TOTAL EMPLOYEE BENEFITS	30,242	28,189			28,189									
*****TOTAL	181,470	169,134			169,134									
GROSS TOTAL	559,880,683	554,516,504	2341345167		65,576,286	2961437957	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,304,273	5,050				5,050	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	558,576,410	554,511,454	2341345167		65,576,286	2961432907	554,342,320	2172937167		63,399,960	2790679447	2285583315		560,180,108

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (2.38%) _____ 1.02%

DEPARTMENT OF HEALTH AND HUMAN
 RESOURCES-DIVISION OF HUMAN
 SERVICES-HEALTH CARE PROVIDER TAX-
 MEDICAID STATE SHARE FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5090 FY 2012 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS													417,240	
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00		4.00	
PERSONAL SERVICES	155,009			154,009		154,009			154,009		154,009			4.00
ANNUAL INCREMENT	2,250			1,710		1,710			1,710		1,710			
TOTAL PERSONAL SERVICES	157,259			155,719		155,719			155,719		155,719			
10-PERSONNEL,INS &RET FEES	1,000			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	12,031			12,274		12,274			12,274		12,274			
12-PUB.EMP.INSURANCE PREM	15,416			14,326		14,326			14,899		14,899			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5094 FY 2012 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	15,060,929			16,781,358		16,781,358			16,781,358		16,781,358			
ANNUAL INCREMENT	346,764			350,764		350,764			350,764		350,764			
TOTAL PERSONAL SERVICES	15,407,693			17,132,122		17,132,122			17,132,122		17,132,122			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	128,939			128,644		128,644								
11-SOCIAL SECURITY MATCHING	1,116,213			1,319,493		1,319,493			128,644		128,644			
12-PUB. EMP. INSURANCE PREM	2,036,024			1,600,794		1,600,794			1,319,493		1,319,493			
13-OTHER HEALTH INSURANCE				792,432		792,432			1,600,794		1,600,794			
14-WORKERS COMPENSATION	89,590			391,925		391,925			792,432		792,432			
15-UNEMPLOYMENT COMPENSATION	2,837			20,000		20,000			196,619		196,619			
16-PENSION & RETIREMENT	1,681,135			2,156,049		2,156,049								
160-OPEB CONTRIBUTION	689,112			994,128		994,128			2,156,049		2,156,049			
163-OPEB REMAIN CONTRIBUTION									994,128		994,128			
TOTAL EMPLOYEE BENEFITS	5,743,850			7,403,465		7,403,465			7,188,159		7,188,159			
TOTAL CURRENT EXPENSES	13,971,574			29,002,109		29,002,109			19,850,716		19,850,716			
TOTAL REPAIRS & ALTERATIONS	4,917													
TOTAL ASSETS	1,858,857			1,568,809		1,568,809			68,809		68,809			
TOTAL OTHER DISBURSEMENTS	196,665			200,888		200,888			47,388		47,388			
UNCLASSIFIED-TOTAL													44,287,194	
GROSS TOTAL	37,183,556			55,307,393		55,307,393	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,357,414			11,020,199		11,020,199	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	34,826,142			44,287,194		44,287,194			44,287,194		44,287,194		44,287,194	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2012 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5185 FY 2012 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2012 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS													543,553	
NUMBER OF POSITIONS	13.50			13.50		13.50			13.50		13.50		13.50	
PERSONAL SERVICES	365,567			353,500		353,500			353,500		353,500			
ANNUAL INCREMENT	5,250			4,860		4,860			4,860		4,860			
TOTAL PERSONAL SERVICES	370,817			358,360		358,360			358,360		358,360			
10-PERSONNEL,INS &RET FEES	3,500			3,375		3,375			3,375		3,375			
11-SOCIAL SECURITY MATCHING	28,367			27,415		27,415			27,415		27,415			
12-PUB.EMP.INSURANCE PREM	64,041			72,321		72,321			72,321		72,321			
14-WORKERS COMPENSATION	5,451			4,085		4,085			4,085		4,085			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5454 FY 2012 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	57,322			62,514		62,514			62,514		62,514			
ANNUAL INCREMENT	480			540		540			540		540			
TOTAL PERSONAL SERVICES	57,802			63,054		63,054			63,054		63,054			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	330			350		350			350		350			
11-SOCIAL SECURITY MATCHING	3,875			4,824		4,824			4,824		4,824			
12-PUB. EMP. INSURANCE PREM	7,364			7,825		7,825			7,825		7,825			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	299			718		718			718		718			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,619			7,882		7,882			7,882		7,882			
160-OPEB CONTRIBUTION	1,677			1,932		1,932			2,010		2,010			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	19,164			23,531		23,531			23,609		23,609			
TOTAL CURRENT EXPENSES	9,130			23,250		23,250			23,250		23,250			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	667,131			1,499,241		1,499,241			1,499,163		1,499,163			
UNCLASSIFIED-TOTAL													1,609,076	
GROSS TOTAL	753,227			1,609,076		1,609,076	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	753,227			1,609,076		1,609,076			1,609,076		1,609,076		1,609,076	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5455 FY 2012 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	750,499			838,022		838,022			838,022		838,022			
UNCLASSIFIED-TOTAL													838,022	
GROSS TOTAL	750,499			838,022		838,022	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	750,499			838,022		838,022			838,022		838,022		838,022	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5467 FY 2012 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	930,757			1,700,000		1,700,000				1,700,000		1,700,000		
UNCLASSIFIED-TOTAL													1,700,000	
GROSS TOTAL	930,757			1,700,000		1,700,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	930,757			1,700,000		1,700,000				1,700,000		1,700,000		1,700,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5468 FY 2012 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	3,772,641			4,800,000		4,800,000			4,000,000		4,000,000			
UNCLASSIFIED-TOTAL													4,000,000	
GROSS TOTAL	3,772,641			4,800,000		4,800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,772,641			4,800,000		4,800,000			4,000,000		4,000,000		4,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (16.67%) _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8757 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	318.06		318.06			318.06		318.06			318.06	332.94		
PERSONAL SERVICES	5,480,333		10,188,000			10,188,000		10,188,000			10,188,000			
ANNUAL INCREMENT	70,095		131,000			131,000		131,000			131,000			
TOTAL PERSONAL SERVICES	5,550,428		10,319,000			10,319,000		10,319,000			10,319,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	47,447		79,515			79,515		79,515			79,515			
11-SOCIAL SECURITY MATCHING	466,685		789,404			789,404		789,404			789,404			
12-PUB. EMP. INSURANCE PREM	581,480		837,228			837,228		837,228			837,228			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	89,678		117,636			117,636		117,636			117,636			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	671,052		1,289,875			1,289,875		1,289,875			1,289,875			
160-OPEB CONTRIBUTION	318,127		465,492			465,492		465,492			465,492			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,174,469		3,579,150			3,579,150		3,579,150			3,579,150			
TOTAL CURRENT EXPENSES	2,354,524		1,833,825			1,833,825		1,833,825			1,833,825			
TOTAL REPAIRS & ALTERATIONS	1,381		930			930		930			930			
TOTAL ASSETS	3,687		1,705			1,705		1,705			1,705			
TOTAL OTHER DISBURSEMENTS	20,582		312,014			312,014		312,014			312,014			
UNCLASSIFIED-TOTAL												17,198,240		
GROSS TOTAL	10,105,071		16,046,624			16,046,624	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	10,105,071		16,046,624			16,046,624		16,046,624			16,046,624	17,198,240		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 7.18%

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
TEMPORARY ASSISTANCE NEEDY FAMILIES
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2012 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2012 ORG. _____
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8816 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	246.04		224.91			224.91		225.08			225.08	225.48		
PERSONAL SERVICES	15,865,189		6,740,000			6,740,000		6,740,000			6,740,000			
ANNUAL INCREMENT	424,266		170,000			170,000		170,000			170,000			
TOTAL PERSONAL SERVICES	16,289,455		6,910,000			6,910,000		6,910,000			6,910,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	114,961		109,569			109,569		58,377			58,377			
11-SOCIAL SECURITY MATCHING	1,067,105		998,479			998,479		531,988			531,988			
12-PUB. EMP. INSURANCE PREM	1,633,368		1,793,602			1,793,602		955,628			955,628			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	199,086		150,862			150,862		80,379			80,379			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,534,396		1,631,503			1,631,503		869,262			869,262			
160-OPEB CONTRIBUTION	521,097		666,991			666,991		355,372			355,372			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	5,070,013		5,351,006			5,351,006		2,851,006			2,851,006			
TOTAL CURRENT EXPENSES	16,148,520		37,510,926			37,510,926		14,510,926			14,510,926			
TOTAL REPAIRS & ALTERATIONS	12,863		11,430			11,430		11,430			11,430			
TOTAL ASSETS	199,642		174,960			174,960		174,960			174,960			
TOTAL OTHER DISBURSEMENTS	102,824,212		125,292,568			125,292,568		105,792,568			105,792,568			
UNCLASSIFIED-TOTAL												130,419,061		
891 FEDERAL ECONOMIC STIMULUS														
TOTAL OTHER DISBURSEMENTS	4,235,040		55,000,000			55,000,000								
GROSS TOTAL	144,779,745		230,250,890			230,250,890	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	144,779,745		230,250,890			230,250,890		130,250,890			130,250,890	130,419,061		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (43.36%)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8817 FY 2012 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	19.00		19.00			19.00		19.00			19.00	19.00		
PERSONAL SERVICES	2,813,247		750,000			750,000		750,000			750,000			
ANNUAL INCREMENT	59,412		17,340			17,340		17,340			17,340			
TOTAL PERSONAL SERVICES	2,872,659		767,340			767,340		767,340			767,340			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	20,788		4,750			4,750		4,750			4,750			
11-SOCIAL SECURITY MATCHING	240,374		58,702			58,702		58,702			58,702			
12-PUB. EMP. INSURANCE PREM	255,110		76,636			76,636		76,636			76,636			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	46,203		8,748			8,748		8,748			8,748			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	345,639		95,918			95,918		95,918			95,918			
160-OPEB CONTRIBUTION	139,408		36,707			36,707		36,707			36,707			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,047,522		281,461			281,461		281,461			281,461			
TOTAL CURRENT EXPENSES	769,066		445,140			445,140		445,140			445,140			
TOTAL REPAIRS & ALTERATIONS	1,103													
TOTAL ASSETS	212,991		60,000			60,000		60,000			60,000			
TOTAL OTHER DISBURSEMENTS	28,053,399		38,468,504			38,468,504		38,468,504			38,468,504			
UNCLASSIFIED-TOTAL												40,038,906		
891 FEDERAL ECONOMIC STIMULUS												250,000		
TOTAL OTHER DISBURSEMENTS	698,867		12,348,350			12,348,350		250,000			250,000			
GROSS TOTAL	33,655,607		52,370,795			52,370,795	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	33,655,607		52,370,795			52,370,795		40,272,445			40,272,445	40,288,906		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (23.07%)

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY



FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 5F ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)												
<p>THE DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY'S MISSION IS TO PROVIDE FOR THE PUBLIC SAFETY OF THE PEOPLE OF WEST VIRGINIA EFFECTIVELY AND EFFICIENTLY THROUGH A HIGHLY MOTIVATED AND PROFESSIONAL WORKFORCE FOR A BETTER WEST VIRGINIA.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>												
<p>THE OFFICE OF THE SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY ADMINISTERS THE FOLLOWING AGENCIES AND BOARDS, INCLUDING ALL OF THE ALLIED, ADVISORY, AFFILIATED OR RELATED ENTITIES AND FUNDS ASSOCIATED WITH ANY SUCH AGENCY OR BOARD: ADJUTANT GENERAL, ARMORY BOARD, MILITARY AWARDS BOARD, WEST VIRGINIA STATE POLICE, COMMISSION ON DRUNK DRIVING, DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, DIVISION OF CORRECTIONS, STATE FIRE COMMISSION/FIRE MARSHAL, REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY, WEST VIRGINIA PAROLE BOARD, DIVISION OF VETERANS AFFAIRS, VETERANS HOME - BARBOURSVILLE, VETERANS NURSING HOME, DIVISION OF JUVENILE SERVICES, GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTIONS, DIVISION OF PROTECTIVE SERVICES, CRIMINAL JUSTICE SERVICES, HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY (HOUSED IN THE OFFICE OF THE SECRETARY), AND THE FUSION CENTER (HOUSED IN THE OFFICE OF THE SECRETARY).</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0430</td> <td style="text-align: right;">\$ 2,030,325</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8876</td> <td style="text-align: right;">25,005,326</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6003</td> <td style="text-align: right;">25,000</td> </tr> </table>	GENERAL REVENUE		FUND 0430	\$ 2,030,325	FEDERAL REVENUE		FUND 8876	25,005,326	SPECIAL REVENUE		FUND 6003	25,000
GENERAL REVENUE													
FUND 0430	\$ 2,030,325												
FEDERAL REVENUE													
FUND 8876	25,005,326												
SPECIAL REVENUE													
FUND 6003	25,000												

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2012 ORG. 0601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8876 FY 2012 ORG. 0601
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	7.50	7.50	5.50			13.00	7.50	5.50			13.00	5.50		7.50
PERSONAL SERVICES	349,965	443,179	245,954			689,133	443,179	245,954			689,133			
ANNUAL INCREMENT	5,220	6,990	3,800			10,790	6,990	3,800			10,790			
TOTAL PERSONAL SERVICES	355,185	450,169	249,754			699,923	450,169	249,754			699,923			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,675	1,725	1,283			3,008	1,725	1,283			3,008			
11-SOCIAL SECURITY MATCHING	25,873	34,438	19,107			53,545	34,438	19,107			53,545			
12-PUB. EMP. INSURANCE PREM	25,710	55,530	33,935			89,465	55,530	33,935			89,465			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	707	5,000	4,235			9,235	5,000	4,235			9,235			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	38,967	56,272	31,220			87,492	56,272	31,220			87,492			
160-OPEB CONTRIBUTION	6,915	14,490	10,626			25,116	14,490	10,626			25,116			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	99,847	167,455	100,406			267,861	167,455	100,406			267,861			
TOTAL CURRENT EXPENSES	54,700	371,771	273,000			644,771	150,058	273,000			423,058			
TOTAL REPAIRS & ALTERATIONS	106	113,304	6,500			119,804	13,304	6,500			19,804			
TOTAL ASSETS		102,408	2,500			104,908	7,315	2,500			9,815			
TOTAL OTHER DISBURSEMENTS	7,319	8,000	24,370,144			24,378,144	8,000	24,370,144			24,378,144			
UNCLASSIFIED												25,005,326		812,743
469 FUSION CENTER														502,381
NUMBER OF POSITIONS	5.00	5.00				5.00	5.00				5.00			5.00
PERSONAL SERVICES	155,200	249,518				249,518	249,518				249,518			
ANNUAL INCREMENT	1,620	2,740				2,740	2,740				2,740			
TOTAL PERSONAL SERVICES	156,820	252,258				252,258	252,258				252,258			
10-PERSONNEL, INS & RET FEES	1,275	1,150				1,150	1,150				1,150			
11-SOCIAL SECURITY MATCHING	11,578	19,298				19,298	19,298				19,298			
12-PUB.EMP. INSURANCE PREM	8,107	27,020				27,020	27,020				27,020			
14-WORKERS COMPENSATION	327	4,200				4,200	4,200				4,200			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2012 ORG. 0601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8876 FY 2012 ORG. 0601
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	17,250	31,533				31,533	31,533				31,533			
160-OPEB CONTRIBUTION	1,816	9,660				9,660	9,660				9,660			
TOTAL EMPLOYEE BENEFITS	40,353	92,861				92,861	92,861				92,861			
TOTAL CURRENT EXPENSES	59,672	330,093				330,093	103,449				103,449			
TOTAL REPAIRS & ALTERATIONS	5,270													
TOTAL ASSETS		45,000				45,000	45,000				45,000			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	262,115	720,212				720,212	493,568				493,568			
511 CAPITAL OUTLAY														
TOTAL CURRENT EXPENSES	111,254													
TOTAL ASSETS	2,575,886													
TOTAL OTHER DISBURSEMENTS		7,312,860				7,312,860								
*****TOTAL	2,687,140	7,312,860				7,312,860								
771 INTEROPERABLE														
COMMUNICATIONS SYSTEM-														
SURPLUS														
TOTAL OTHER DISBURSEMENTS	713,110													
913 BRIM PREMIUM	9,404	9,404				9,404	9,404				9,404			9,404
939 WV FIRE AND EMS SURVIVOR														
BENEFIT	100,000	100,000				100,000	100,000				100,000			100,000
953 HOMELAND STATE SECURITY														
ADMINISTRATIVE AGENCY														605,797
NUMBER OF POSITIONS	8.00	8.00				8.00	8.00				8.00			8.00
PERSONAL SERVICES	244,087	389,704				389,704	389,704				389,704			
ANNUAL INCREMENT	2,400	4,320				4,320	4,320				4,320			
TOTAL PERSONAL SERVICES	246,487	394,024				394,024	394,024				394,024			
10-PERSONNEL, INS & RET FEES	700	1,840				1,840	1,840				1,840			
11-SOCIAL SECURITY MATCHING	17,836	30,143				30,143	30,143				30,143			

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 15 ARTICLE 1 AND 6
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)														
<p>THE ADJUTANT GENERAL'S DEPARTMENT PROVIDES ORGANIZATIONS, TRAINED AND EQUIPPED, TO FUNCTION WHEN NECESSARY IN THE PROTECTION OF LIFE AND PROPERTY AND THE PRESERVATION OF PEACE, ORDER AND PUBLIC SAFETY, AS PRESCRIBED BY THE GOVERNOR. THE ADJUTANT GENERAL SERVES AS THE CHIEF OF STAFF TO THE GOVERNOR AND COMMANDING GENERAL OF THE WEST VIRGINIA ARMY AND AIR NATIONAL GUARD.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>														
<p>MISSION:</p> <p>-PROVIDE A STATE MILITARY FORCE OF QUALIFIED PERSONNEL WHO ARE ORGANIZED, TRAINED AND EQUIPPED TO PROTECT THE LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY OF THE CITIZENS OF THE STATE IN THE EVENT OF A PUBLIC DISASTER OR EMERGENCY.</p> <p>-EXCEED THE AUTHORIZED STRENGTH OF THE ARMY NATIONAL GUARD OF 4,096 BY THE ACTUAL STRENGTH OF 4,285 IN 75 UNITS AND DETACHMENTS.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0433</td> <td>\$ 18,035,291</td> </tr> <tr> <td>0605</td> <td>200,000</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8726</td> <td>98,729,599</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6057</td> <td>600,000</td> </tr> </table>	GENERAL REVENUE		FUND 0433	\$ 18,035,291	0605	200,000	FEDERAL REVENUE		FUND 8726	98,729,599	SPECIAL REVENUE		FUND 6057	600,000
GENERAL REVENUE															
FUND 0433	\$ 18,035,291														
0605	200,000														
FEDERAL REVENUE															
FUND 8726	98,729,599														
SPECIAL REVENUE															
FUND 6057	600,000														
<p>-EXCEED THE AUTHORIZED STRENGTH OF THE AIR NATIONAL GUARD OF 2,162 BY THE ACTUAL STRENGTH OF 2,390 AT CHARLESTON AND MARTINSBURG AIR BASES.</p> <p>-PROVIDE ADMINISTRATIVE, EQUIPMENT AND MAINTENANCE SUPPORT TO 6,698 SOLDIERS WHO USE AND TRAIN AT THE 33 ARMORIES, 5 FACILITIES, 1 STATE CAMP AND 2 AIR BASES.</p> <p>-MAINTAIN AND KEEP INDEXED ALL MILITARY RECORDS OF THE STATE.</p>															

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2012 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2012 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	76.65	77.65	300.35			378.00	75.65	230.35			306.00	300.35		77.65
PERSONAL SERVICES	1,204,258	3,441,291	13,907,897			17,349,188	3,304,113	11,164,519			14,468,632			
ANNUAL INCREMENT	33,331	61,842	134,018			195,860	65,904	119,556			185,460			
TOTAL PERSONAL SERVICES	1,237,589	3,503,133	14,041,915			17,545,048	3,370,017	11,284,075			14,654,092			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	17,124	19,662	74,838			94,500	19,162	57,338			76,500			
11-SOCIAL SECURITY MATCHING	138,649	267,990	1,047,149			1,315,139	258,136	871,752			1,129,888			
12-PUB. EMP. INSURANCE PREM	170,850	659,346	1,800,000			2,459,346	650,000	1,510,000			2,160,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	11,354	57,250	220,000			277,250	60,000	240,000			300,000			
15-UNEMPLOYMENT COMPENSATION	71,820	44,923	70,469			115,392	24,835	76,788			101,623			
16-PENSION & RETIREMENT	201,068	727,995	1,423,447			2,151,442	421,260	1,595,363			2,016,623			
160-OPEB CONTRIBUTION	73,746	189,716	363,800			553,516	68,000	348,344			416,344			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	684,611	1,966,882	4,999,703			6,966,585	1,501,393	4,699,585			6,200,978			
TOTAL CURRENT EXPENSES	1,443,279	1,435,801	5,017,614			6,453,415	683,050	4,933,070			5,616,120			
TOTAL REPAIRS & ALTERATIONS	39,489	70,500	942,500			1,013,000	53,500	942,500			996,000			
TOTAL ASSETS	9,803,032	3,388,041	71,631,278			75,019,319	3,611,013	71,223,780			74,834,793			
TOTAL OTHER DISBURSEMENTS	7,930,507	25,636,313			5,000,000	30,636,313				1,000,000	1,000,000			
UNCLASSIFIED												96,929,599		15,382,523
(OFFICER COMPENSATION)														
COMMAND/CLERICAL PAY														
PERSONAL SERVICES							105,000				105,000			
TOTAL CURRENT EXPENSES														
*****TOTAL							105,000				105,000			
(ADJUTANT GENERAL)														
NUMBER OF POSITIONS							2.00				2.00			
PERSONAL SERVICES							132,876				132,876			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2012 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2012 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT							240				240			
TOTAL PERSONAL SERVICES							133,116				133,116			
10-PERSONNEL,INS & RET FEES							500				500			
11-SOCIAL SECURITY MATCHING							10,179				10,179			
12-PUB.EMP.INSURANCE PREM							9,346				9,346			
14-WORKERS COMPENSATION							450				450			
16-PENSION & RETIREMENT							16,610				16,610			
160-WV OPEB CONTRIBUTION							1,932				1,932			
TOTAL EMPLOYEE BENEFITS							39,017				39,017			
*****TOTAL							172,133				172,133			
(MARTINSBURG STARBASE)														
NUMBER OF POSITIONS								4.00			4.00			
PERSONAL SERVICES								167,500			167,500			
ANNUAL INCREMENT								540			540			
TOTAL PERSONAL SERVICES								168,040			168,040			
10-PERSONNEL,INS &RET FEES								1,000			1,000			
11-SOCIAL SECURITY MATCHING								14,000			14,000			
12-PUB.EMP.INSURANCE PREM								20,000			20,000			
14-WORKERS COMPENSATION								900			900			
15-UNEMPLOYMENT COMPENSATION								1,296			1,296			
16-PENSION & RETIREMENT								23,526			23,526			
160-WV OPEB CONTRIBUTION								7,728			7,728			
TOTAL EMPLOYEE BENEFITS								68,450			68,450			
TOTAL CURRENT EXPENSES								12,910			12,910			
TOTAL ASSETS								600			600			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL								250,000			250,000			
(CHARLESTON STARBASE)														
NUMBER OF POSITIONS								4.00			4.00			
PERSONAL SERVICES								166,000			166,000			
ANNUAL INCREMENT								800			800			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2012 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2012 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES								166,800			166,800			
10-PERSONNEL,INS &RET FEES								1,000			1,000			
11-SOCIAL SECURITY MATCHING								14,000			14,000			
12-PUB.EMP.INSURANCE PREM								20,000			20,000			
14-WORKERS COMPENSATION								900			900			
15-UNEMPLOYMENT COMPENSATION								1,296			1,296			
16-PENSION & RETIREMENT								23,352			23,352			
160-WV OPEB CONTRIBUTION								7,728			7,728			
TOTAL EMPLOYEE BENEFITS								68,276			68,276			
TOTAL CURRENT EXPENSES								14,924			14,924			
TOTAL OTHER DISBURSEMENTS														
*****TOTAL								250,000			250,000			
(TRANSFER TO ARMORY BOARD)														
TOTAL OTHER DISBURSEMENTS								2,800,000			2,800,000			
(STATE ACTIVE DUTY)														
TOTAL OTHER DISBURSEMENTS									4,000,000		4,000,000			
(COLLEGE EDUCATION FUND)														
TOTAL OTHER DISBURSEMENTS								4,500,000			4,500,000			
325 ARMORY CAPITAL														
IMPROVEMENTS-SURPLUS														
TOTAL ASSETS														
709 MOUNTAINEER CHALLENGE														
ACADEMY														1,652,768
NUMBER OF POSITIONS	62.00							62.00			62.00			
PERSONAL SERVICES	641,687							2,400,000			2,400,000			
ANNUAL INCREMENT								23,000			23,000			
TOTAL PERSONAL SERVICES	641,687							2,423,000			2,423,000			
10-PERSONNEL,INS & RET FEES	14,750							15,500			15,500			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2012 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2012 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	33,264							176,000			176,000			
12-PUB.EMP.INSURANCE PREM	50,730							358,212			358,212			
14-WORKERS COMPENSATION	4,927							7,200			7,200			
15-UNEMPLOYMENT COMPENSATION	15,311							20,088			20,088			
16-PENSION & RETIREMENT	47,696							325,220			325,220			
160-WV OPBEB CONTRIBUTION	11,315							119,784			119,784			
TOTAL EMPLOYEE BENEFITS	177,993							445,004	577,000		1,022,004			
STIPENDS								100,000			100,000			
TOTAL CURRENT EXPENSES	590,224							454,996	50,000		504,996			
TOTAL REPAIRS & ALTERATIONS	16,987													
TOTAL ASSETS	21,995													
TOTAL OTHER DISBURSEMENTS	6,371													
*****TOTAL	1,455,257							1,000,000	3,050,000		4,050,000			
913 BRIM PREMIUM								53,251			53,251			
891 FEDERAL ECONOMIC STIMULUS												1,800,000		
TOTAL ASSETS			4,535,000			4,535,000		1,800,000			1,800,000			
755 CAPITAL OUTLAY AND MAINTENANCE														1,000,000
GROSS TOTAL	22,593,764	36,000,670	101,168,010			142,168,680	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	8,773,243	18,151,313				18,151,313	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	13,820,521	17,849,357	101,168,010			124,017,367	17,849,357	98,433,010		5,000,000	121,282,367	98,729,599		18,035,291

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (2.41%) 1.04%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0605 FY 2012 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	39,600													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	39,600													
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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	13,068	200,000				200,000	200,000				200,000			
UNCLASSIFIED-TOTAL														200,000
GROSS TOTAL	52,668	200,000				200,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	52,668	200,000				200,000	200,000				200,000			200,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 62-12-13 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA PAROLE BOARD CONSISTS OF NINE MEMBERS, APPOINTED BY THE GOVERNOR, WHO DETERMINE PAROLE ELIGIBILITY FOR THE ADULT POPULATION OF THE STATE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p>	<p>GENERAL REVENUE FUND 0440 \$ 1,145,907 (\$15,065 FOR THE NEW BOARD MEMBER RELATED EXPENSES.)</p>
<p>-PROVIDE EACH INMATE, INSTITUTION, SENTENCING JUDGE AND PROSECUTING ATTORNEY WITH NOTICE OF SCHEDULED INTERVIEWS AND COMPREHENSIVELY REVIEW THE PERSONAL FILES OF AN ESTIMATED 3,933 INMATES.</p>	
<p>-CONDUCT INTERVIEWS EACH MONTH AT EACH OF THE ADULT PRISONS AND DETERMINE WHICH INMATES MAY APPROPRIATELY BE PLACED ON PAROLE.</p>	
<p>-HOLD REVOCATION HEARINGS THROUGHOUT THE STATE, WITH 667 REVOCATION HEARINGS CONDUCTED IN FISCAL YEAR 2010.</p>	
<p>-CORRESPOND CONTINUOUSLY WITH ALL PERSONS WHO HAVE AN INTEREST IN THE BOARD'S ACTIVITIES, INVOLVING 4,700 VARIOUS HEARINGS.</p>	
<p>-INVESTIGATE, CONSIDER AND MAKE RECOMMENDATIONS TO THE GOVERNOR CONCERNING THE MANY APPLICATIONS FOR PARDON, REPRIEVE OR COMMUTATION OF SENTENCE.</p>	
<p>-THERE WERE 79 CLEMENCY INVESTIGATIONS FOR FISCAL YEAR 2010.</p>	
<p>-CONDUCT GENERAL OFFICE DUTIES INCLUDING HIRING, TRAINING, SUPERVISING STAFF, AND BUDGET PREPARATION.</p>	

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2012 ORG. 0605
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	7.00	7.00				7.00	7.00				7.00			7.00
PERSONAL SERVICES	162,208	183,517				183,517	183,517				183,517			187,215
ANNUAL INCREMENT	3,540	10,440				10,440	10,440				10,440			10,680
TOTAL PERSONAL SERVICES	165,748	193,957				193,957	193,957				193,957			197,895
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	3,200	3,450				3,450	3,450				3,450			
11-SOCIAL SECURITY MATCHING	41,348	49,570				49,570	49,570				49,570			
12-PUB. EMP. INSURANCE PREM	67,399	74,750				74,750	74,750				74,750			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,858	23,161				23,161	23,161				23,161			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	62,425	81,120				81,120	81,120				81,120			
160-OPEB CONTRIBUTION	22,092	6,214				6,214	6,214				6,214			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	206,322	238,265				238,265	238,265				238,265			259,925
TOTAL CURRENT EXPENSES	179,832	208,789				208,789	208,789				208,789			
TOTAL REPAIRS & ALTERATIONS	274													
TOTAL ASSETS	166													
TOTAL OTHER DISBURSEMENTS	5,704	12,586				12,586	12,586				12,586			
UNCLASSIFIED														228,375
227 SALARIES OF MEMBERS OF WEST VIRGINIA PAROLE BOARD														455,000
NUMBER OF POSITIONS	8.00	9.00				9.00	9.00				9.00			9.00
PERSONAL SERVICES	394,375	455,000				455,000	455,000				455,000			
ANNUAL INCREMENT	8,460													
TOTAL PERSONAL SERVICES	402,835	455,000				455,000	455,000				455,000			
913 BRIM PREMIUM	4,712	4,712				4,712	4,712				4,712			4,712
GROSS TOTAL	965,593	1,113,309				1,113,309	1,113,309				1,113,309			1,145,907
LESS REAPPROPRIATIONS														
NET TOTAL	965,593	1,113,309				1,113,309	1,113,309				1,113,309			1,145,907

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.93%

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)												
<p>THE DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT IS WEST VIRGINIA'S PRIMARY AGENCY FOR COORDINATION OF AND RESPONSE TO ALL MAJOR DISASTERS AND INCIDENTS OF MAJOR SIGNIFICANCE. THE DIVISION PROVIDES COORDINATION OF EMERGENCY FUNCTIONS OF VARIOUS AGENCIES AT THE STATE AND LOCAL LEVEL DURING TIMES OF STATE AND NATIONAL EMERGENCIES WHETHER NATURAL OR MANMADE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>												
<p>MISSION: -COORDINATE ALL EMERGENCIES INCLUDING THE ALLOCATION OF COORDINATION OF RESOURCES -DEVELOP AND MAINTAIN A COMPREHENSIVE PLAN TO ADDRESS NATURAL AND MANMADE DISASTERS AND EMERGENCIES -EXERCISE THE COMPREHENSIVE PLAN ON A REGULAR BASIS TO ASSURE STATE, COUNTY, AND MUNICIPAL PREPAREDNESS -IDENTIFY DEFICIENCIES IN THE RESPONSE MECHANISM AND RECOMMEND NECESSARY MEASURES FOR CORRECTION -PROVIDE FINANCIAL, ORGANIZATIONAL, TRAINING, AND TECHNICAL SUPPORT TO STATE AGENCIES, COUNTIES, MUNICIPALITIES AND VOLUNTEER ORGANIZATIONS -DISTRIBUTE INFORMATION TO THE PUBLIC ON CERTAIN HAZARDOUS AND TOXIC CHEMICALS -STAFF THE MINE AND INDUSTRIAL ACCIDENT HOTLINE, INCLUDING ARSON, SAFE SCHOOLS, INSURANCE AND DEP SPILL LINES -MAINTAIN OPERATIONS ON A 24 HOUR DAILY SCHEDULE</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0443</td> <td style="text-align: right;">\$ 3,342,552</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8727</td> <td style="text-align: right;">21,255,931</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6295</td> <td style="text-align: right;">2,000,000</td> </tr> </table>	GENERAL REVENUE		FUND 0443	\$ 3,342,552	FEDERAL REVENUE		FUND 8727	21,255,931	SPECIAL REVENUE		FUND 6295	2,000,000
GENERAL REVENUE													
FUND 0443	\$ 3,342,552												
FEDERAL REVENUE													
FUND 8727	21,255,931												
SPECIAL REVENUE													
FUND 6295	2,000,000												

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2012 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2012 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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			24.00	34.00	10.00			24.00	34.00			10.00
PERSONAL SERVICES	409,963	409,963			967,259	1,377,222	409,963			967,259	1,377,222			416,740
ANNUAL INCREMENT	8,012	8,060			12,300	20,360	8,060			12,300	20,360			8,060
TOTAL PERSONAL SERVICES	417,975	418,023			979,559	1,397,582	418,023			979,559	1,397,582			424,800
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	4,349	2,500			6,000	8,500	2,500			6,000	8,500			
11-SOCIAL SECURITY MATCHING	39,230	31,979			74,936	106,915	31,979			74,936	106,915			
12-PUB. EMP. INSURANCE PREM	49,396	42,436			243,360	285,796	42,436			243,360	285,796			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,327	2,000			24,181	26,181	2,000			24,182	26,182			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	42,953	71,064			166,525	237,589	58,523			137,138	195,661			
160-OPEB CONTRIBUTION	8,071	9,660			48,300	57,960	20,160			20,160	40,320			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	148,326	159,639			563,302	722,941	157,598			505,776	663,374			170,537
TOTAL CURRENT EXPENSES	56,933	255,672	607,500		966,039	1,829,211	257,713	607,500		966,039	1,831,252			
TOTAL REPAIRS & ALTERATIONS	2,122				5,000	5,000				5,000	5,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,559	644,814	20,648,431		3,932,182	25,225,427		20,648,431		3,932,182	24,580,613			
UNCLASSIFIED												21,255,931		257,713
(DISASTER FUNDS)														
TOTAL OTHER DISBURSEMENTS					79,639,767	79,639,767				36,250,000	36,250,000			
554 RADIOLOGICAL EMERGENCY PREPAREDNESS														30,000
PERSONAL SERVICES	19,574													
ANNUAL INCREMENT	333													
TOTAL PERSONAL SERVICES	19,907													
10-PERSONNEL, INS & RET FEES	150													

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2012 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2012 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	1,423													
12-PUB.EMP.INSURANCE PREM	2,877													
14-WORKERS COMPENSATION	337													
16-PENSION & RETIREMENT	2,336													
160-OPEB CONTRIBUTION	856													
TOTAL EMPLOYEE BENEFITS	7,979													
TOTAL CURRENT EXPENSES	2,111	30,000				30,000	30,000				30,000			
TOTAL OTHER DISBURSEMENTS	3													
*****TOTAL	30,000	30,000				30,000	30,000				30,000			
749 FEDERAL FUNDS/GRANTS														
MATCH														687,797
NUMBER OF POSITIONS	3.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	237,475	120,000				120,000	120,000				120,000			
ANNUAL INCREMENT	4,140	1,060				1,060	1,260				1,260			
TOTAL PERSONAL SERVICES	241,615	121,060				121,060	121,260				121,260			
10-PERSONNEL,INS &RET FEES	1,662	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	10,189	9,261				9,261	9,276				9,276			
12-PUB.EMP.INSURANCE PREM	16,682	25,000				25,000	25,000				25,000			
14-WORKERS COMPENSATION	4,176	3,000				3,000	3,001				3,001			
16-PENSION & RETIREMENT	30,052	20,580				20,580	16,976				16,976			
160-OPEB CONTRIBUTION	14,710	7,728				7,728	8,065				8,065			
TOTAL EMPLOYEE BENEFITS	77,471	66,569				66,569	63,318				63,318			
TOTAL CURRENT EXPENSES	577,149													
TOTAL REPARIS & ALTERATIONS	2,258													
TOTAL ASSETS	36,750													
TOTAL OTHER DISBURSEMENTS	40,215	1,229,123				1,229,123	497,088				497,088			
*****TOTAL	975,458	1,416,752				1,416,752	681,666				681,666			
781 MINE AND INDUSTRIAL														
ACCIDENT RAPID RESPONSE														
CALL CENTER														514,854
NUMBER OF POSITIONS	8.00	8.00				8.00	8.00				8.00			8.00

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2012 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2012 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	284,189	275,000				275,000	275,000				275,000			
ANNUAL INCREMENT	1,500	10,000				10,000	10,000				10,000			
TOTAL PERSONAL SERVICES	285,689	285,000				285,000	285,000				285,000			
10-PERSONNEL, INS & RET FEES	2,225	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	20,483	21,803				21,803	21,803				21,803			
12-PUB.EMB. INSURANCE PREM	40,261	73,560				73,560	73,560				73,560			
14-WORKERS COMPENSATION	1,804	6,875				6,875	6,875				6,875			
16-PENSION & RETIREMENT	30,600	48,450				48,450	39,900				39,900			
160-OPEB CONTRIBUTION	14,056	15,456				15,456	20,160				20,160			
TOTAL EMPLOYEE BENEFITS	109,429	168,144				168,144	164,298				164,298			
TOTAL CURRENT DISBURSEMENTS	60,133	50,263				50,263	54,109				54,109			
TOTAL ASSETS	39,062													
TOTAL OTHER DISBURSEMENTS	2,047													
*****TOTAL	496,360	503,407				503,407	503,407				503,407			
877 EARLY WARNING FLOOD SYSTEM														540,415
NUMBER OF POSITIONS	7.00	7.00				7.00	7.00				7.00			7.00
PERSONAL SERVICES	139,523	219,735				219,735	219,735				219,735			
ANNUAL INCREMENT	3,000	6,000				6,000	6,000				6,000			
TOTAL PERSONAL SERVICES	142,523	225,735				225,735	225,735				225,735			
10-PERSONNEL,INS &RET FEES	1,700	1,750				1,750	1,750				1,750			
11-SOCIAL SECURITY MATCHING	10,464	17,269				17,269	17,269				17,269			
12-PUB.EMP.INSURANCE PREM	28,883	73,560				73,560	73,560				73,560			
14-WORKERS COMPENSATION	2,532	5,493				5,493	5,493				5,493			
16-PENSION & RETIREMENT	16,155	38,375				38,375	38,375				38,375			
160-OPEB CONTRIBUTION	8,717	13,524				13,524	13,524				13,524			
TOTAL EMPLOYEE BENEFITS	68,451	149,971				149,971	149,971				149,971			
TOTAL CURRENT EXPENSES	124,250	384,039				384,039	155,638				155,638			
TOTAL REPAIRS & ALTERATIONS	18,460													
TOTAL OTHER DISBURSEMENTS	1,791													
*****TOTAL	355,475	759,745				759,745	531,344				531,344			

DEPARTMENT OF MILITARY AFFAIRS AND
PUBLIC SAFETY-DIVISION OF HOMELAND
SECURITY AND EMERGENCY MANAGEMENT-
WV INTEROPERABLE RADIO PROJECT
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6295 FY 2012 ORG. 0606
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	3,507,098			850,000		850,000			850,000		850,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	83,613			1,150,000		1,150,000			1,150,000		1,150,000			
TOTAL OTHER DISBURSEMENTS	300,000													
UNCLASSIFIED-TOTAL													2,000,000	
GROSS TOTAL	3,890,711			2,000,000		2,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,807,098						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	83,613			2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	

PERCENT CHANGE FROM FY 2011 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>VISION:</p> <p>THE VISION OF THE DIVISION OF CORRECTIONS IS TO BE RECOGNIZED AS AN INNOVATIVE LEADER IN PROVIDING QUALITY CORRECTIONAL SERVICES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>												
<p>MISSION:</p> <p>TO ENHANCE PUBLIC SAFETY BY PROVIDING SAFE, SECURE, AND HUMANE CORRECTIONAL FACILITIES OPERATING AN EFFECTIVE SYSTEM OF OFFENDER RE-ENTRY AND COMMUNITY SUPERVISION, REDUCING OFFENDER RECIDIVISM, AND ASSISTING VICTIMS OF CRIME.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 0446</td> <td></td> <td>\$ 693,455</td> </tr> <tr> <td>0450</td> <td></td> <td>165,346,898</td> </tr> <tr> <td></td> <td>(\$693,455 FOR MAINTENANCE; \$6,000,000 FOR PAYMENTS TO FEDERAL, COUNTY, AND/OR REGIONAL JAILS; \$2,416,012 AND 43 FTE FOR PARKERSBURG CORRECTIONAL CENTER.)</td> <td></td> </tr> </table>	GENERAL REVENUE			FUND 0446		\$ 693,455	0450		165,346,898		(\$693,455 FOR MAINTENANCE; \$6,000,000 FOR PAYMENTS TO FEDERAL, COUNTY, AND/OR REGIONAL JAILS; \$2,416,012 AND 43 FTE FOR PARKERSBURG CORRECTIONAL CENTER.)	
GENERAL REVENUE													
FUND 0446		\$ 693,455											
0450		165,346,898											
	(\$693,455 FOR MAINTENANCE; \$6,000,000 FOR PAYMENTS TO FEDERAL, COUNTY, AND/OR REGIONAL JAILS; \$2,416,012 AND 43 FTE FOR PARKERSBURG CORRECTIONAL CENTER.)												
<p>PROVIDE MEANINGFUL WORKSKILL OPPORTUNITIES THROUGH THE CORRECTIONAL INDUSTRIES PROGRAM.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 8836</td> <td></td> <td>110,000</td> </tr> </table>	FEDERAL REVENUE			FUND 8836		110,000						
FEDERAL REVENUE													
FUND 8836		110,000											
<p>MANAGE TWELVE ADULT FACILITIES, ONE FACILITY FOR YOUNG ADULTS, TWO ADULT WORK RELEASE CENTERS AND ONE DUI/TREATMENT CORRECTIONAL CENTER IN ACCORDANCE WITH COURT ORDERS, STATUTE AND ALL OTHER APPLICABLE REGULATIONS AND STANDARDS.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 6362</td> <td></td> <td>1,002,133</td> </tr> <tr> <td></td> <td>(\$257,195 FOR THE ACCELERATED PAROLE PROGRAM.)</td> <td></td> </tr> </table>	SPECIAL REVENUE			FUND 6362		1,002,133		(\$257,195 FOR THE ACCELERATED PAROLE PROGRAM.)				
SPECIAL REVENUE													
FUND 6362		1,002,133											
	(\$257,195 FOR THE ACCELERATED PAROLE PROGRAM.)												
<p>SUPERVISE PAROLEES AND "INTERSTATE" PROBATIONERS THROUGH A FOUR REGION SYSTEM.</p>													
<p>OPERATE THE CORRECTIONS ACADEMY TO PROVIDE TRAINING AND STAFF DEVELOPMENT TO ALL DIVISION OF CORRECTIONS EMPLOYEES.</p>													
<p>ENSURE STATUTE AND POLICY ADHERENCE, FISCAL ACCOUNTABILITY AND COMMUNICATIONS BETWEEN THE FACILITIES, FIELD UNITS AND THE CENTRAL OFFICE.</p>													
<p>ATTAIN AMERICAN CORRECTIONAL ASSOCIATION ACCREDITATION AT ALL FACILITIES.</p>													
<p>MAINTAIN NATIONAL COMMISSION ON CORRECTIONAL HEALTHCARE ACCREDITATION RECEIVED IN JUNE 2003 AT ALL FACILITIES EXCLUDING WORK RELEASES AND THE DUI TREATMENT CENTER.</p>													
<p>REDUCE OVERCROWDING IN THE STATE'S JAILS BY EXPANSION IN BED CAPACITY WITHIN OUR DIVISION.</p>													

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0446 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.80	9.50			49.00	58.50	9.50			49.00	58.50			9.50
PERSONAL SERVICES	420,579	423,953			2,147,922	2,571,875	423,953			2,147,922	2,571,875			429,172
ANNUAL INCREMENT	9,465	7,235			36,300	43,535	7,805			38,400	46,205			7,805
TOTAL PERSONAL SERVICES	430,044	431,188			2,184,222	2,615,410	431,758			2,186,322	2,618,080			436,977
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,950	2,185			11,270	13,455	2,185			11,270	13,455			
11-SOCIAL SECURITY MATCHING	31,217	32,986			167,093	200,079	33,029			167,254	200,283			
12-PUB. EMP. INSURANCE PREM	34,371	33,524			217,000	250,524	33,524			217,000	250,524			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,803	8,949			75,000	83,949	8,949			75,000	83,949			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	48,610	53,899			273,028	326,927	53,970			273,290	327,260			
160-OPEB CONTRIBUTION	14,207				94,668	94,668	18,354			94,668	113,022			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	138,158	131,543			838,059	969,602	150,011			838,482	988,493			159,843
TOTAL CURRENT EXPENSES	80,974	88,946			9,450,864	9,539,810	88,262			9,448,341	9,536,603			
TOTAL REPAIRS & ALTERATIONS	1,951	8,373			101,000	109,373	8,373			101,000	109,373			
TOTAL ASSETS	120				95,000	95,000				95,000	95,000			
TOTAL OTHER DISBURSEMENTS		18,354				18,354								
UNCLASSIFIED														96,635
398 MANAGEMENT INFORMATION SYSTEM														
TOTAL CURRENT EXPENSES		50,000				50,000								
TOTAL ASSETS	45,450	54,808				54,808								
*****TOTAL	45,450	104,808				104,808								
GROSS TOTAL	696,697	783,212			12,669,145	13,452,357	678,404			12,669,145	13,347,549			693,455
LESS REAPPROPRIATIONS	45,450	104,808				104,808								
NET TOTAL	651,247	678,404			12,669,145	13,347,549	678,404			12,669,145	13,347,549			693,455

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.22%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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	1,694													
13-OTHER HEALTH INSURANCE		378,294				378,294	378,294				378,294			
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,694	378,294				378,294	378,294				378,294			378,294
TOTAL CURRENT EXPENSES	872,138	925,800	110,000		5,122,509	6,158,309	925,800	110,000		9,121,880	10,157,680			
TOTAL REPAIRS & ALTERATIONS	2,814				2,514,500	2,514,500								
TOTAL ASSETS	4,618	115,862			1,500,000	1,615,862								
TOTAL OTHER DISBURSEMENTS	685,626						115,862				115,862			
UNCLASSIFIED												110,000		1,041,662
090 CHILDREN'S PROTECTION ACT														935,021
PERSONAL SERVICES	106,826	160,000				160,000	160,000				160,000			
11-SOCIAL SECURITY MATCHING	7,609	12,240				12,240	12,240				12,240			
12-PUB. EMP. INSURANCE PREM	20,251	15,715				15,715	15,715				15,715			
15-UNEMPLOYMENT COMPENSATION		9,263				9,263	9,263				9,263			
16-PENSION & RETIREMENT	11,751	20,000				20,000	20,000				20,000			
160-OPEB CONTRIBUTION	4,610													
TOTAL EMPLOYEE BENEFITS	44,221	57,218				57,218	57,218				57,218			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	45,913	2,195,691				2,195,691	714,603				714,603			
TOTAL OTHER DISBURSEMENTS	38,610													
*****TOTAL	235,570	2,412,909				2,412,909	931,821				931,821			
456 CHARLESTON WORK RELEASE CENTER														1,541,459
NUMBER OF POSITIONS	18.00	23.00				23.00	23.00				23.00			23.00
PERSONAL SERVICES	556,168	688,138				688,138	688,138				688,138			
ANNUAL INCREMENT	8,340	9,420				9,420	10,500				10,500			
TOTAL PERSONAL SERVICES	559,163	697,558				697,558	698,638				698,638			
10-PERSONNEL, INS & RET FEES	3,700	5,290				5,290	5,290				5,290			
11-SOCIAL SECURITY MATCHING	40,288	53,363				53,363	53,446				53,446			
12-PUB. EMP. INSURANCE PREM	76,562	78,600				78,600	78,600				78,600			
14-WORKERS COMPENSATION	14,628	28,300				28,300	28,300				28,300			
16-PENSION & RETIREMENT	61,313	87,195				87,195	87,330				87,330			
160-OPEB CONTRIBUTION	24,027	44,436				44,436	44,436				44,436			
TOTAL EMPLOYEE BENEFITS	220,518	297,184				297,184	297,402				297,402			
TOTAL CURRENT EXPENSES	287,945	299,778			25,500	325,278	298,480		25,500		323,980			
TOTAL REPAIRS & ALTERATIONS	5,268	6,300				6,300	6,300				6,300			
TOTAL ASSETS		210,000				210,000	210,000				210,000			
TOTAL OTHER DISBURSEMENTS	11,320				2,500	2,500			2,500		2,500			
LESS REIMBURSEMENTS	(5,345)													
*****TOTAL	1,084,214	1,510,820			28,000	1,538,820	1,510,820		28,000		1,538,820			
490 BECKLEY CORRECTIONAL CENTER														2,030,837
NUMBER OF POSITIONS	20.00	20.00				20.00	20.00				20.00			36.00
PERSONAL SERVICES	588,759	673,978				673,978	673,978				673,978			
ANNUAL INCREMENT	12,768	13,080				13,080	14,160				14,160			
TOTAL PERSONAL SERVICES	601,527	687,058				687,058	688,138				688,138			
10-PERSONNEL, INS & RET FEES	4,000	4,600				4,600	4,600				4,600			
11-SOCIAL SECURITY MATCHING	43,059	52,560				52,560	52,643				52,643			
12-PUB. EMP. INSURANCE PREM	83,833	83,800				83,800	83,800				83,800			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	16,419	26,700				26,700	26,700				26,700			
15-UNEMPLOYMENT COMPENSATION	4,275													
16-PENSION & RETIREMENT	65,034	85,882				85,882	86,017				86,017			
160-OPEB CONTRIBUTION	27,350	38,640				38,640	38,640				38,640			
TOTAL EMPLOYEE BENEFITS	243,970	292,182				292,182	292,400				292,400			
TOTAL CURRENT EXPENSES	197,232	4,691			23,000	27,691	3,393			23,000	26,393			
TOTAL REPAIRS & ALTERATIONS	22,301													
TOTAL OTHER DISBURSEMENTS	1,560				2,500	2,500				2,500	2,500			
*****TOTAL	1,066,590	983,931			25,500	1,009,431	983,931			25,500	1,009,431			
495 HUNTINGTON WORK RELEASE CENTER														908,132
NUMBER OF POSITIONS	18.00	18.00				18.00	18.00				18.00			18.00
PERSONAL SERVICES	529,903	560,478				560,478	560,478				560,478			
ANNUAL INCREMENT	7,860	8,640				8,640	9,540				9,540			
TOTAL PERSONAL SERVICES	537,763	569,118				569,118	570,018				570,018			
10-PERSONNEL, INS & RET FEES	3,600	4,140				4,140	4,140				4,140			
11-SOCIAL SECURITY MATCHING	39,099	43,538				43,538	43,606				43,606			
12-PUB. EMP. INSURANCE PREM	79,949	80,000				80,000	80,000				80,000			
14-WORKERS COMPENSATION	14,793	21,000				21,000	21,000				21,000			
16-PENSION & RETIREMENT	59,498	71,140				71,140	71,253				71,253			
160-OPEB CONTRIBUTION	25,284	34,775				34,775	34,775				34,775			
TOTAL EMPLOYEE BENEFITS	222,223	254,593				254,593	254,774				254,774			
TOTAL CURRENT EXPENSES	111,890	58,700			19,195	77,895	57,619			19,195	76,814			
TOTAL REPAIRS & ALTERATIONS	12,340	2,583				2,583	2,583				2,583			
TOTAL ASSETS	395	259				259	259				259			
TOTAL OTHER DISBURSEMENTS	6,444				2,500	2,500				2,500	2,500			
*****TOTAL	891,055	885,253			21,695	906,948	885,253			21,695	906,948			
504 ANTHONY CORRECTIONAL CTR														4,612,237
NUMBER OF POSITIONS	93.25	93.25			4.00	97.25	93.25			4.00	97.25			93.25
PERSONAL SERVICES	2,566,417	2,819,756			96,596	2,916,352	2,819,756			96,596	2,916,352			
ANNUAL INCREMENT	41,128	36,780			1,920	38,700	40,560			1,920	42,480			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	2,607,545	2,856,536			98,516	2,955,052	2,860,316			98,516	2,958,832			
10-PERSONNEL, INS & RET FEES	19,800	21,448			920	22,368	21,448			920	22,368			
11-SOCIAL SECURITY MATCHING	187,014	218,525			7,536	226,061	218,814			7,536	226,350			
12-PUB. EMP. INSURANCE PREM	439,548	342,300			5,739	348,039	342,300			5,739	348,039			
14-WORKERS COMPENSATION	80,468	109,200			4,651	113,851	109,200			4,651	113,851			
15-UNEMPLOYMENT COMPENSATION	17,725													
16-PENSION & RETIREMENT	284,052	357,067			12,315	369,382	357,540			12,315	369,855			
160-OPEB CONTRIBUTION	134,322	180,159			7,728	187,887	180,159			7,728	187,887			
TOTAL EMPLOYEE BENEFITS	1,162,929	1,228,699			38,889	1,267,588	1,229,461			38,889	1,268,350			
TOTAL CURRENT EXPENSES	863,307	396,233			215,003	611,236	391,691			215,003	606,694			
TOTAL REPAIRS & ALTERATIONS	73,991	11,800				11,800	11,800				11,800			
TOTAL ASSETS	965	800			26,134	26,934	800			26,134	26,934			
TOTAL OTHER DISBURSEMENTS	35				2,500	2,500				2,500	2,500			
*****TOTAL	4,708,772	4,494,068			381,042	4,875,110	4,494,068			381,042	4,875,110			
514 HUTTONSVILLE														
CORRECTIONAL CENTER														20,356,805
NUMBER OF POSITIONS	383.00	381.00				381.00	381.00				381.00			381.00
PERSONAL SERVICES	10,766,902	11,036,946				11,036,946	11,036,946				11,036,946			
ANNUAL INCREMENT	151,856	147,600				147,600	163,380				163,380			
TOTAL PERSONAL SERVICES	10,918,758	11,184,546				11,184,546	11,200,326				11,200,326			
10-PERSONNEL, INS & RET FEES	89,611	87,630				87,630	87,630				87,630			
11-SOCIAL SECURITY MATCHING	784,794	855,618				855,618	856,825				856,825			
12-PUB. EMP. INSURANCE PREM	1,740,908	1,550,000				1,550,000	1,550,000				1,550,000			
14-WORKERS COMPENSATION	316,344	370,000				370,000	370,000				370,000			
15-UNEMPLOYMENT COMPENSATION	24,299													
16-PENSION & RETIREMENT	1,171,694	1,398,068				1,398,068	1,400,041				1,400,041			
160-OPEB CONTRIBUTION	511,914	736,092				736,092	736,092				736,092			
TOTAL EMPLOYEE BENEFITS	4,639,564	4,997,408				4,997,408	5,000,588				5,000,588			
TOTAL CURRENT EXPENSES	4,070,800	3,397,163			635,000	4,032,163	3,378,203			635,000	4,013,203			
TOTAL REPAIRS & ALTERATIONS	144,228	283,200			1,494	284,694	283,200			1,494	284,694			
TOTAL ASSETS	18,817	15,000			45,000	60,000	15,000			45,000	60,000			
TOTAL OTHER DISBURSEMENTS	6,381				4,625	4,625				4,625	4,625			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
LESS REIMBURSEMENTS	(26,979)													
*****TOTAL	19,771,569	19,877,317				686,119	20,563,436	19,877,317			686,119	20,563,436		
534 NORTHERN CORRECTIONAL CENTER														6,858,875
NUMBER OF POSITIONS	124.00	124.00					124.00	124.00				124.00		124.00
PERSONAL SERVICES	3,598,427	3,881,426					3,881,426	3,881,426				3,881,426		
ANNUAL INCREMENT	81,003	78,000					78,000	82,000				82,000		
TOTAL PERSONAL SERVICES	3,679,430	3,959,426					3,959,426	3,963,426				3,963,426		
10-PERSONNEL, INS & RET FEES	24,950	28,520					28,520	28,520				28,520		
11-SOCIAL SECURITY MATCHING	265,176	302,896					302,896	303,202				303,202		
12-PUB. EMP. INSURANCE PREM	622,148	575,000					575,000	575,000				575,000		
14-WORKERS COMPENSATION	101,438	120,000					120,000	120,000				120,000		
15-UNEMPLOYMENT COMPENSATION	366													
16-PENSION & RETIREMENT	401,928	494,928					494,928	495,428				495,428		
160-OPEB CONTRIBUTION	176,277	239,568					239,568	239,568				239,568		
TOTAL EMPLOYEE BENEFITS	1,592,283	1,760,912					1,760,912	1,761,718				1,761,718		
TOTAL CURRENT EXPENSES	1,198,743	886,076				260,000	1,146,076	881,270		260,000		1,141,270		
TOTAL REPAIRS & ALTERATIONS	68,783	78,156				1,000	79,156	78,156		1,000		79,156		
TOTAL ASSETS	3,859	6,000					6,000	6,000		500		6,500		
TOTAL OTHER DISBURSEMENTS	333,840					500	500							
*****TOTAL	6,876,938	6,690,570				261,500	6,952,070	6,690,570		261,500		6,952,070		
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 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
535 INMATE MEDICAL EXPENSES														24,226,064
TOTAL CURRENT EXPENSES	964,109	24,226,064				24,226,064	24,226,064				24,226,064			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	21,836,784	3,985,180				3,985,180								
*****TOTAL	22,800,893	28,211,244				28,211,244	24,226,064				24,226,064			
543 PRUNTYTOWN CORRECTIONAL CENTER														7,026,289
NUMBER OF POSITIONS	140.05	141.00				141.00	141.00				141.00			141.00
PERSONAL SERVICES	4,054,838	4,254,843				4,254,843	4,254,843				4,254,843			
ANNUAL INCREMENT	66,267	65,520				65,520	72,120				72,120			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	4,121,105	4,320,363				4,320,363	4,326,963				4,326,963			
10-PERSONNEL, INS & RET FEES	32,545	32,430				32,430	32,430				32,430			
11-SOCIAL SECURITY MATCHING	294,771	330,508				330,508	331,013				331,013			
12-PUB. EMP. INSURANCE PREM	627,280	526,300				526,300	526,300				526,300			
14-WORKERS COMPENSATION	116,231	129,200				129,200	129,200				129,200			
15-UNEMPLOYMENT COMPENSATION	7,867													
16-PENSION & RETIREMENT	443,046	540,045				540,045	540,870				540,870			
160-OPEB CONTRIBUTION	185,806	272,412				272,412	272,412				272,412			
TOTAL EMPLOYEE BENEFITS	1,707,546	1,830,895				1,830,895	1,832,225				1,832,225			
TOTAL CURRENT EXPENSES	1,277,459	680,239			193,000	873,239	672,309			193,000	865,309			
TOTAL REPAIRS & ALTERATIONS	66,737	10,200			4,008	14,208	10,200			4,008	14,208			
TOTAL ASSETS	6,975	3,200			35,000	38,200	3,200			35,000	38,200			
TOTAL OTHER DISBURSEMENTS	2,019				2,500	2,500				2,500	2,500			
LESS REIMBURSEMENTS	(37,813)													
*****TOTAL	7,144,029	6,844,897			234,508	7,079,405	6,844,897			234,508	7,079,405			
555 PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS														26,000,000
TOTAL CURRENT EXPENSES	22,466,159	22,082,937				22,082,937	20,000,000				20,000,000			
569 CORRECTIONS ACADEMY														1,281,062
NUMBER OF POSITIONS	20.00	20.00				20.00	20.00				20.00			20.00
PERSONAL SERVICES	650,301	711,702				711,702	711,702				711,702			
ANNUAL INCREMENT	10,980	13,620				13,620	14,778				14,778			
TOTAL PERSONAL SERVICES	661,281	725,322				725,322	726,480				726,480			
10-PERSONNEL, INS & RET FEES	3,800	4,600				4,600	4,600				4,600			
11-SOCIAL SECURITY MATCHING	47,725	55,487				55,487	55,576				55,576			
12-PUB. EMP. INSURANCE PREM	100,462	127,000				127,000	127,000				127,000			
14-WORKERS COMPENSATION	14,807	30,500				30,500	30,500				30,500			
16-PENSION & RETIREMENT	73,203	90,665				90,665	90,810				90,810			
160-OPEB CONTRIBUTION	25,584	38,640				38,640	38,640				38,640			
TOTAL EMPLOYEE BENEFITS	265,581	346,892				346,892	347,126				347,126			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	342,130	177,453			60,302	237,755	176,061			60,302	236,363			
TOTAL REPAIRS & ALTERATIONS	5,680													
TOTAL ASSETS	477													
TOTAL OTHER DISBURSEMENTS	5													
REIMBURSEMENT	459													
*****TOTAL	1,275,613	1,249,667			60,302	1,309,969	1,249,667			60,302	1,309,969			
663 MARTINSBURG CORRECTIONAL CENTER														3,363,859
NUMBER OF POSITIONS	73.00	72.00				72.00	72.00				72.00			72.00
PERSONAL SERVICES	1,977,272	2,118,984				2,118,984	2,118,984				2,118,984			
ANNUAL INCREMENT	12,072	15,300				15,300	18,600				18,600			
TOTAL PERSONAL SERVICES	1,989,344	2,134,284				2,134,284	2,137,584				2,137,584			
10-PERSONNEL, INS & RET FEES	18,099	16,560				16,560	18,000				18,000			
11-SOCIAL SECURITY MATCHING	143,738	163,272				163,272	163,525				163,525			
12-PUB. EMP. INSURANCE PREM	235,807	210,000				210,000	238,000				238,000			
14-WORKERS COMPENSATION	59,823	85,900				85,900	65,000				65,000			
15-UNEMPLOYMENT COMPENSATION	23,565													
16-PENSION & RETIREMENT	218,109	266,786				266,786	267,198				267,198			
160-OPEB CONTRIBUTION	88,334	139,104				139,104	108,192				108,192			
TOTAL EMPLOYEE BENEFITS	787,475	881,622				881,622	859,915				859,915			
TOTAL CURRENT EXPENSES	555,260	236,082			34,000	270,082	233,000			34,000	267,000			
TOTAL REPAIRS & ALTERATIONS	54,063	23,921				23,921	22,978				22,978			
TOTAL ASSETS	7,614						1,056				1,056			
TOTAL OTHER DISBURSEMENTS	22				500	500	21,376			500	21,876			
*****TOTAL	3,393,778	3,275,909			34,500	3,310,409	3,275,909			34,500	3,310,409			
686 PAROLE SERVICES														2,952,671
NUMBER OF POSITIONS	60.31	70.31				70.31	70.31				70.31			70.31
PERSONAL SERVICES	1,715,135	1,976,198				1,976,198	1,976,198				1,976,198			
ANNUAL INCREMENT	32,266	32,744				32,744	36,044				36,044			
TOTAL PERSONAL SERVICES	1,747,401	2,008,942				2,008,942	2,012,242				2,012,242			
10-PERSONNEL, INS & RET FEES	14,170	16,171				16,171	16,171				16,171			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	147,577	153,684				153,684	153,937				153,937			
12-PUB. EMP. INSURANCE PREM	170,460	200,000				200,000	200,000				200,000			
14-WORKERS COMPENSATION	48,281	70,900				70,900	70,900				70,900			
16-PENSION & RETIREMENT	220,666	251,118				251,118	251,530				251,530			
160-OPEB CONTRIBUTION	90,895	135,839				135,839	135,839				135,839			
TOTAL EMPLOYEE BENEFITS	692,049	827,712				827,712	828,377				828,377			
TOTAL CURRENT EXPENSES	351,979	26,554			70,460	97,014	22,589			70,460	93,049			
TOTAL REPAIRS & ALTERATIONS	8,733													
TOTAL ASSETS	3,100													
TOTAL OTHER DISBURSEMENTS	28,098													
LESS REIMBURSEMENT	(22,559)													
*****TOTAL	2,808,801	2,863,208			70,460	2,933,668	2,863,208			70,460	2,933,668			
687 SPECIAL SERVICES														3,177,587
NUMBER OF POSITIONS	58.00	58.00				58.00	58.00				58.00			58.00
PERSONAL SERVICES	2,083,031	2,174,438				2,174,438	2,174,438				2,174,438			
ANNUAL INCREMENT	35,115	43,677				43,677	46,857				46,857			
TOTAL PERSONAL SERVICES	2,118,146	2,218,115				2,218,115	2,221,295				2,221,295			
10-PERSONNEL,INS &RET FEES	12,825	13,340				13,340	13,340				13,340			
11-SOCIAL SECURITY MATCHING	152,951	169,686				169,686	169,929				169,929			
12-PUB. EMP. INSURANCE PREM	249,314	180,200				180,200	180,200				180,200			
14-WORKERS COMPENSATION	46,005	43,014				43,014	43,014				43,014			
16-PENSION & RETIREMENT	225,729	277,264				277,264	277,662				277,662			
160-OPEB CONTRIBUTION	81,316	112,056				112,056	112,056				112,056			
TOTAL EMPLOYEE BENEFITS	768,140	795,560				795,560	796,201				796,201			
TOTAL CURRENT EXPENSES	946,771	107,616			23,500	131,116	63,795			23,500	87,295			
TOTAL REPAIRS & ALTERATIONS	2,850	200,000				200,000								
TOTAL ASSETS	67				500	500				500	500			
TOTAL OTHER DISBURSEMENTS	4													
LESS REIMBURSEMENT	(380)													
*****TOTAL	3,835,598	3,321,291			24,000	3,345,291	3,081,291			24,000	3,105,291			
755 CAPTIAL OUTLAY AND														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
797 BECKLEY WORK RELEASE CENTER														
NUMBER OF POSITIONS		16.00				16.00	16.00				16.00			
PERSONAL SERVICES		442,636				442,636	442,636				442,636			
ANNUAL INCREMENT		10,000				10,000	10,960				10,960			
TOTAL PERSONAL SERVICES		452,636				452,636	453,596				453,596			
10-PERSONNEL, INS & RET FEES		3,680				3,680	3,680				3,680			
11-SOCIAL SECURITY MATCHING		34,626				34,626	34,700				34,700			
12-PUB.EMP.INSURANCE PREM		58,700				58,700	83,700				83,700			
14-WORKERS COMPENSATION		5,200				5,200	30,200				30,200			
16-PENSION & RETIREMENT		56,580				56,580	56,700				56,700			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-WV OPEB CONTRIBUTION		30,912				30,912	30,912				30,912			
TOTAL EMPLOYEE BENEFITS		189,698				189,698	239,892				239,892			
TOTAL CURRENT EXPENSES		106,314				106,314	285,160				285,160			
TOTAL REPAIRS & ALTERATIONS		5,900				5,900	5,900				5,900			
TOTAL ASSETS		5,452				5,452	15,452			500	15,952			
TOTAL OTHER DISBURSEMENTS					500	500								
*****TOTAL		1,000,000			500	1,000,500	1,000,000			500	1,000,500			
881 ST. MARY'S CORRECTIONAL CENTER														12,440,642
NUMBER OF POSITIONS	233.00	233.00				233.00	233.00				233.00			233.00
PERSONAL SERVICES	6,946,010	7,103,156				7,103,156	7,103,156				7,103,156			
ANNUAL INCREMENT	133,316	138,540				138,540	149,940				149,940			
TOTAL PERSONAL SERVICES	7,079,326	7,241,696				7,241,696	7,253,096				7,253,096			
10-PERSONNEL,INS & RET FEES	47,500	53,590				53,590	53,590				53,590			
11-SOCIAL SECURITY MATCHING	500,078	553,990				553,990	554,862				554,862			
12-PUB. EMP. INSURANCE PREM	1,099,287	910,880				910,880	910,880				910,880			
14-WORKERS COMPENSATION	189,235	210,000				210,000	210,000				210,000			
15-UNEMPLOYMENT COMPENSATION	6,348													
16-PENSION & RETIREMENT	763,044	905,212				905,212	906,637				906,637			
160-OPEB CONTRIBUTION	330,453	450,156				450,156	450,156				450,156			
TOTAL EMPLOYEE BENEFITS	2,935,945	3,083,828				3,083,828	3,086,125				3,086,125			
TOTAL CURRENT EXPENSES	1,903,206	1,554,822		491,000		2,045,822	1,541,125		491,000		2,032,125			
TOTAL REPAIRS & ALTERATIONS	52,173	242,600		10,000		252,600	242,600		10,000		252,600			
TOTAL ASSETS	49	7,800				7,800	7,800			4,625	12,425			
TOTAL OTHER DISBURSEMENTS	12,394			4,625		4,625								
LESS REIMBURSEMENTS	(102,217)													
*****TOTAL	11,880,876	12,130,746		505,625		12,636,371	12,130,746		505,625		12,636,371			
882 DENMAR CORRECTIONAL CENTER														4,306,282
NUMBER OF POSITIONS	87.00	87.00				87.00	87.00				87.00			87.00
PERSONAL SERVICES	2,391,648	2,537,072				2,537,072	2,537,072				2,537,072			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	33,120	38,220				38,220	42,300				42,300			
TOTAL PERSONAL SERVICES	2,424,768	2,575,292				2,575,292	2,579,372				2,579,372			
10-PERSONNEL, INS & RET FEES	17,800	20,010				20,010	20,010				20,010			
11-SOCIAL SECURITY MATCHING	168,056	197,010				197,010	197,322				197,322			
12-PUB. EMP. INSURANCE PREM	397,793	270,300				270,300	270,300				270,300			
14-WORKERS COMPENSATION	70,220	118,700				118,700	118,700				118,700			
15-UNEMPLOYMENT COMPENSATION	161													
16-PENSION & RETIREMENT	257,416	321,912				321,912	321,912				321,912			
160-OPEB CONTRIBUTION	124,843	168,083				168,083	168,083				168,083			
TOTAL EMPLOYEE BENEFITS	1,036,289	1,096,015				1,096,015	1,096,327				1,096,327			
TOTAL CURRENT EXPENSES	913,488	509,507			116,000	625,507	505,115			116,000	621,115			
TOTAL REPAIRS & ALTERATIONS	25,622	9,600			3,000	12,600	9,600			3,000	12,600			
TOTAL ASSETS	2,855	5,000			8,505	13,505	5,000			8,505	13,505			
TOTAL OTHER DISBURSEMENTS	501				3,250	3,250				3,250	3,250			
LESS REIMBURSEMENTS	(68,223)													
*****TOTAL	4,335,300	4,195,414			130,755	4,326,169	4,195,414			130,755	4,326,169			
883 OHIO COUNTY CORRECTIONAL CENTER														1,605,546
NUMBER OF POSITIONS	27.00	29.00				29.00	29.00				29.00			29.00
PERSONAL SERVICES	811,488	789,950				789,950	789,950				789,950			
ANNUAL INCREMENT	9,360	11,340				11,340	12,240				12,240			
PERSONAL SERVICES	820,848	801,290				801,290	802,190				802,190			
10-PERSONNEL, INS & RET FEES	6,100	6,670				6,670	6,670				6,670			
11-SOCIAL SECURITY MATCHING	58,533	61,299				61,299	61,368				61,368			
12-PUB. EMP. INSURANCE PREM	144,241	122,050				122,050	122,050				122,050			
14-WORKERS COMPENSATION	23,734	35,440				35,440	35,440				35,440			
15-UNEMPLOYMENT COMPENSATION	158													
16-PENSION & RETIREMENT	89,100	100,161				100,161	100,273				100,273			
160-OPEB CONTRIBUTION	39,827	56,028				56,028	56,028				56,028			
TOTAL EMPLOYEE BENEFITS	361,693	381,648				381,648	381,829				381,829			
TOTAL CURRENT EXPENSES	532,232	379,737			24,000	403,737	378,656			24,000	402,656			
TOTAL REPAIRS & ALTERATIONS	2,966	1,000				1,000	1,000				1,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS	615	7,300				7,300	7,300				7,300			
TOTAL OTHER DISBURSEMENTS	41,020				500	500				500	500			
LESS REIMBURSEMENTS	(43,464)													
*****TOTAL	1,715,910	1,570,975			24,500	1,595,475	1,570,975			24,500	1,595,475			
888 MT. OLIVE CORRECTIONAL COMPLEX														19,471,377
NUMBER OF POSITIONS	376.00	376.00				376.00	376.00				376.00			376.00
PERSONAL SERVICES	11,003,959	10,938,604				10,938,604	10,938,604				10,938,604			
ANNUAL INCREMENT	108,780	117,030				117,030	129,930				129,930			
TOTAL PERSONAL SERVICES	11,112,739	11,055,634				11,055,634	11,068,534				11,068,534			
10-PERSONNEL, INS & RET FEES	91,765	86,480				86,480	86,480				86,480			
11-SOCIAL SECURITY MATCHING	772,847	845,756				845,756	846,743				846,743			
11-PUB. EMP. INSURANCE PREM	1,476,858	1,480,000				1,480,000	1,480,000				1,480,000			
14-WORKERS COMPENSATION	368,080	496,200				496,200	496,200				496,200			
16-PENSION & RETIREMENT	1,118,407	1,381,954				1,381,954	1,383,567				1,383,567			
160-OPEB CONTRIBUTION	475,336	726,432				726,432	726,432				726,432			
TOTAL EMPLOYEE BENEFITS	4,303,293	5,016,822				5,016,822	5,019,422				5,019,422			
TOTAL CURRENT EXPENSES	4,288,029	2,644,429			328,000	2,972,429	2,628,929			328,000	2,956,929			
TOTAL REPAIRS & ALTERATIONS	258,519	106,000			1,537	107,537	106,000			1,537	107,537			
TOTAL ASSETS	51,524	188,300				188,300	188,300				188,300			
TOTAL OTHER DISBURSEMENTS	1,366				4,625	4,625				4,625	4,625			
LESS REIMBURSEMENTS	(274,330)													
*****TOTAL	19,741,140	19,011,185			334,162	19,345,347	19,011,185			334,162	19,345,347			
896 LAKIN CORRECTIONAL CENTER														8,162,512
NUMBER OF POSITIONS	166.00	164.00				164.00	164.00				164.00			164.00
PERSONAL SERVICES	4,568,014	4,800,306				4,800,306	4,800,306				4,800,306			
ANNUAL INCREMENT	35,992	44,400				44,400	52,500				52,500			
TOTAL PERSONAL SERVICES	4,604,006	4,844,706				4,844,706	4,852,806				4,852,806			
10-PERSONNEL, INS & RET FEES	41,058	37,720				37,720	43,500				43,500			
11-SOCIAL SECURITY MATCHING	329,353	370,620				370,620	371,240				371,240			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
12-PUB. EMP. INSURANCE PREM	617,430	655,000				655,000	655,000				655,000				
14-WORKERS COMPENSATION	134,749	148,200				148,200	148,200				148,200				
15-UNEMPLOYMENT COMPENSATION	20,662														
16-PENSION & RETIREMENT	501,217	605,588				605,588	606,600				606,600				
160-OPEB CONTRIBUTION	211,491	316,848				316,848	316,848				316,848				
TOTAL EMPLOYEE BENEFITS	1,855,960	2,133,976				2,133,976	2,141,388				2,141,388				
TOTAL CURRENT EXPENSES	1,672,026	904,225			220,000	1,124,225	888,713		220,000		1,108,713				
TOTAL REPAIRS & ALTERATIONS	106,179	43,500				43,500	43,500				43,500				
TOTAL ASSETS	58,226	28,000			10,000	38,000	28,000			10,000	38,000				
TOTAL OTHER DISBURSEMENTS	1,354				3,375	3,375			3,375		3,375				
LESS REIMBURSEMENTS	(38,119)														
*****TOTAL	8,259,632	7,954,407			233,375	8,187,782	7,954,407		233,375		8,187,782				
913 BRIM PREMIUM	829,190	829,190				829,190	829,190				829,190			829,190	
097 UNCLASSIFIED-SURPLUS															
TOTAL REPAIRS & ALTERATIONS		269,323				269,323									
364 PAY EQUITY RESERVE															
PERSONAL SERVICES		2,844				2,844									
EMPLOYEE BENEFITS		569				569									
*****TOTAL		3,413				3,413									
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 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2012 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2012 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
828 PARKERSBURG														
CORRECTIONAL CENTER														2,416,012
NUMBER OF POSITIONS														43.00
GROSS TOTAL	156,585,763	165,849,789	110,000		12,193,552	178,153,341	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	7,987,077	11,395,204				11,395,204	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	148,598,686	154,454,585	110,000		12,193,552	166,758,137	154,451,172	110,000		12,178,423	166,739,595	110,000		165,346,898

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 7.05%

DEPARTMENT OF MILITARY AFFIARS
AND PUBLIC SAFETY
CORRECTIONS EXCESS LOTTERY
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6283 FY 2012 ORG. 0608
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS		2,000,000				2,000,000								
TOTAL ASSETS		5,375,000				5,375,000								
*****TOTAL		7,375,000				7,375,000								
589 CAPITAL OUTLAY, REPAIRS AND ALTERATIONS														
TOTAL REPAIRS & ALTERATIONS		1,500,000				1,500,000								
GROSS TOTAL		8,875,000				8,875,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS		8,875,000				8,875,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6362 FY 2012 ORG. 0608
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	3.69			3.69		3.69			3.69		3.69			6.00	
PERSONAL SERVICES	275,000			275,000		275,000			275,000		275,000			376,732	
ANNUAL INCREMENT	2,070			2,070		2,070			2,291		2,291			7,291	
TOTAL PERSONAL SERVICES	277,070			277,070		277,070			277,291		277,291			384,023	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	738			849		849			849		849				
11-SOCIAL SECURITY MATCHING	846			21,196		21,196			21,213		21,213				
12-PUB. EMP. INSURANCE PREM	85,457			23,133		23,133			23,133		23,133				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				9,000		9,000			9,000		9,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	1,771			34,634		34,634			34,661		34,661				
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	88,812			88,812		88,812			88,856		88,856			129,257	
TOTAL CURRENT EXPENSES	374,884			326,071		326,071			325,805		325,805				
TOTAL REPAIRS & ALTERATIONS	1,794														
TOTAL ASSETS				43,723		43,723			43,723		43,723				
TOTAL OTHER DISBURSEMENTS				7,129		7,129			7,130		7,130				
UNCLASSIFIED														488,853	
GROSS TOTAL	742,560			742,805		742,805	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	742,560			742,805		742,805			742,805		742,805			1,002,133	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 34.91% _____

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA STATE POLICE PROVIDE DIRECT AND INDIRECT LAW ENFORCEMENT SERVICES TO THE CITIZENS OF THE STATE AND TO OTHER LAW ENFORCEMENT ENTITIES TO ENSURE THE CONTINUAL SECURITY OF PERSONS, RESIDENTIAL AND BUSINESS PROPERTIES, AND THE SAFETY OF MOTORISTS OPERATING ON THE STATE'S STREETS AND HIGHWAYS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>THESE SERVICES ARE PROVIDED THROUGH A SERIES OF THREE PROGRAMS FUNDED THROUGH GENERAL, FEDERAL AND SPECIAL REVENUE APPROPRIATIONS AS FOLLOWS:</p>	<p>GENERAL REVENUE FUND 0453 \$ 101,919,862 (\$471,199 FOR CAREER PROGRESSION AND LONGEVITY INCREASES; \$360,000 FOR THE STATEWIDE COMMUNICATIONS ENHANCEMENT PROGRAM.)</p>
<p>LAW ENFORCEMENT - PROVIDES DIRECT AND INDIRECT LAW ENFORCEMENT SERVICES TO THE CITIZENS OF WV AND OTHER LAW ENFORCEMENT ENTITIES THROUGH RECORD KEEPING, COMMUNICATIONS, BUILDING MAINTENANCE AND CONSTRUCTION, LABORATORY, AND TRAINING SERVICES.</p>	<p>FEDERAL REVENUE FUND 8741 11,988,891</p>
<p>MOTOR VEHICLE INSPECTION - PROVIDES OVERSIGHT OF STATE'S MOTOR VEHICLE SAFETY INSPECTION PROGRAM.</p>	<p>SPECIAL REVENUE FUND 6501 1,856,803 (\$50,000 FOR THE MOTOR VEHICLE INSPECTION PROGRAM; \$1,720 FOR CAREER PROGRESSION AND LONGEVITY INCREASES.)</p>
<p>COMMISSION ON DRUNK DRIVING PREVENTION - ACTS AS STATE'S CLEARING HOUSE FOR DRUNK DRIVING PREVENTION EFFORTS.</p>	<p>6513 1,481,452 6516 522,202 6519 366,065 6527 272,994 6532 8,300</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2012 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2012 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	990.00	1,017.00	2.00		5.00	1,024.00	1,017.00	2.00		5.00	1,024.00	2.00		1,017.00
PERSONAL SERVICES	40,925,691	45,668,155	672,079		3,177,248	49,517,482	45,668,155	1,004,457		3,464,567	50,137,179			44,908,520
ANNUAL INCREMENT	250,081	269,980			1,680	271,660	254,160			1,740	255,900			254,160
TOTAL PERSONAL SERVICES	41,175,772	45,938,135	672,079		3,178,928	49,789,142	45,922,315	1,004,457		3,466,307	50,393,079			45,162,680
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	115,611	109,760	300		840	110,900	544,835	100		1,100	546,035			
11-SOCIAL SECURITY MATCHING	1,148,801	1,276,674	8,978		77,708	1,363,360	1,276,674	12,357		83,186	1,372,217			
12-PUB. EMP. INSURANCE PREM	4,984,379	5,105,751	22,590		36,426	5,164,767	5,105,751	15,530		37,888	5,159,169			
13-OTHER HEALTH INSURANCE	47,328	47,300				47,300	47,300				47,300			
14-WORKERS COMPENSATION	145,196	166,027	215		6,261	172,503	166,027			6,261	172,288			
15-UNEMPLOYMENT COMPENSATION	37,675	5,000			2,500	7,500	5,000			2,500	7,500			
16-PENSION & RETIREMENT	998,290	1,226,252	39,426		121,357	1,387,035	1,226,252	33,737		135,700	1,395,689			
160-OPEB CONTRIBUTION	1,401,234	1,075,849	3,864		11,592	1,091,305	1,554,015	4,020		12,058	1,570,093			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	8,878,514	9,012,613	75,373		256,684	9,344,670	9,925,854	65,744		278,693	10,270,291			10,050,859
TOTAL CURRENT EXPENSES	7,629,749	8,545,421	1,345,769		1,246,427	11,137,617	8,545,421	1,079,552		1,231,285	10,856,258			
TOTAL REPAIRS & ALTERATIONS	360,364	385,680	16,100		76,500	478,280	385,680	19,000		76,500	481,180			
TOTAL ASSETS	(1,945)		8,957,158		3,513,705	12,470,863		7,672,081		2,095,682	9,767,763			
TOTAL OTHER DISBURSEMENTS	736,936	1,288,049	1,200,460		140,024	2,628,533	859,464	1,855,000		140,031	2,854,495			
UNCLASSIFIED												11,698,407		9,236,038
090 CHILDREN'S PROTECTION ACT														892,872
NUMBER OF POSITIONS	14.00	14.00				14.00	14.00				14.00			14.00
PERSONAL SERVICES	507,119	527,087				527,087	527,087				527,087			
ANNUAL INCREMENT	780	1,080				1,080	1,320				1,320			
TOTAL PERSONAL SERVICES	507,899	528,167				528,167	528,407				528,407			
10-PERSONNEL, INS & RET FEES	2,100	1,960				1,960	2,100				2,100			
11-SOCIAL SECURITY MATCHING	14,818	17,450				17,450	17,450				17,450			
12-PUB. EMP. INSURANCE PREM	72,430	79,211				79,211	79,211				79,211			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2012 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2012 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	2,118	2,642				2,642	2,642				2,642			
16-PENSION & RETIREMENT	68,587	83,861				83,861	83,861				83,861			
160-OPEB CONTRIBUTION	19,847	25,116				25,116	25,116				25,116			
TOTAL EMPLOYEE BENEFITS	179,900	210,240				210,240	210,380				210,380			
TOTAL CURRENT EXPENSES	34,849	106,462				106,462								
TOTAL REPAIRS & ALTERATIONS	1,933	5,000				5,000	106,462				106,462			
TOTAL ASSETS	1,563						5,000				5,000			
TOTAL OTHER DISBURSEMENTS	4,713	4,973				4,973	4,973				4,973			
*****TOTAL	730,857	854,842				854,842	855,222				855,222			
451 VEHICLE PURCHASE														887,200
TOTAL ASSETS	600,000	887,200				887,200	887,200				887,200			
556 BARRACKS LEASE PAYMENTS														246,478
TOTAL CURRENT EXPENSES	163,226													
TOTAL OTHER DISBURSEMENTS	63,200	246,478				246,478	246,478				246,478			
*****TOTAL	226,426	246,478				246,478	246,478				246,478			
558 COMMUNICATIONS AND OTHER EQUIPMENT														1,268,968
TOTAL CURRENT EXPENSES	501,437	692,440				692,440	441,104				441,104			
TOTAL ASSETS	134,913	1,186,202				1,186,202	827,864				827,864			
*****TOTAL	636,350	1,878,642				1,878,642	1,268,968				1,268,968			
605 TROOPER RETIREMENT FUND														5,538,913
16-PENSION & RETIREMENT	4,833,941	6,330,412				6,330,412	5,830,412				5,830,412			
TOTAL OTHER DISBURSEMENTS	(218,704)													
*****TOTAL	4,615,237	6,330,412				6,330,412	5,830,412				5,830,412			
747 HANDGUN ADMINISTRATION EXPENSE														76,106
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	36,789	45,024				45,024	45,024				45,024			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2012 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2012 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	36,789	45,024				45,024	45,024				45,024			
10-PERSONNEL, INS & RET FEES	500	460				460	500				500			
11-SOCIAL SECURITY MATCHING	2,456	3,445				3,445	3,445				3,445			
12-PUB. EMP. INSURANCE PREM	10,070	10,166				10,166	10,166				10,166			
14-WORKERS COMPENSATION	551	766				766	766				766			
15-UNEMPLOYMENT COMPENSATION		500				500	500				500			
16-PENSION & RETIREMENT	4,071	5,628				5,628	5,628				5,628			
160-OPEB CONTRIBUTION	3,201	3,864				3,864	3,864				3,864			
TOTAL EMPLOYEE BENEFITS	20,849	24,829				24,829	24,869				24,869			
TOTAL CURRENT EXPENSES	16,027	3,691				3,691	3,691				3,691			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	390	390				390	390				390			
*****TOTAL	74,056	73,934				73,934	73,974				73,974			
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES	5,548	968				968								
TOTAL REPAIRS & ALTERATIONS	50,639	682,256				682,256	250,000				250,000			
TOTAL ASSETS	123,496	376,093				376,093								
*****TOTAL	179,683	1,059,317				1,059,317	250,000				250,000			
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY														22,700,000
16-PENSION & RETIREMENT	9,876,000	23,605,000				23,605,000	22,700,000				22,700,000			
LESS REIMBURSEMENTS														
PERSONAL SERVICES		(1,943,804)				(1,943,804)	(1,943,804)				(1,943,804)			
ANNUAL INCREMENT														
EMPLOYEE BENEFITS		(269,416)				(269,416)	(269,416)				(269,416)			
UNCLASSIFIED		(914,527)				(914,527)	(914,527)				(914,527)			
BARRACKS LEASE PAYMENTS														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2012 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2012 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TROOPER RETIREMENT FUND		(294,807)				(294,807)	(294,807)				(294,807)			
898 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM														661,100
NUMBER OF POSITIONS	6.00	6.00				6.00	6.00				6.00			6.00
PERSONAL SERVICES	175,856	201,268				201,268	201,268				201,268			
ANNUAL INCREMENT	1,880	780				780	1,380				1,380			
TOTAL PERSONAL SERVICES	177,736	202,048				202,048	202,648				202,648			
10-PERSONNEL, INS & RET FEES	1,450	1,500				1,500	1,500				1,500			
11-SOCIAL SECURITY MATCHING	12,665	15,457				15,457	15,457				15,457			
12-PUB. EMP. INSURANCE PREM	27,376	40,025				40,025	40,025				40,025			
14-WORKERS COMPENSATION	2,631	3,435				3,435	3,435				3,435			
15-UNEMPLOYMENT COMPENSATION	4,153	500				500	500				500			
16-PENSION & RETIREMENT	19,508	25,256				25,256	25,256				25,256			
160-OPEB CONTRIBUTION	7,944	11,592				11,592	11,592				11,592			
TOTAL EMPLOYEE BENEFITS	75,727	97,765				97,765	97,765				97,765			
TOTAL CURRENT EXPRESES	55,138	350,444				350,444	350,444				350,444			
TOTAL REPAIRS & ALTERATIONS	236													
TOTAL OTHER DISBURSEMENTS	1,363	1,813				1,813	1,813				1,813			
*****TOTAL	310,200	652,070				652,070	652,670				652,670			
913 BRIM PREMIUM	5,418,504	5,418,504				5,418,504	4,948,648				4,948,648			4,948,648
891 FEDERAL ECONOMIC STIMULUS												290,484		
NUMBER OF POSITIONS			4.00			4.00		4.00			4.00		4.00	
PERSONAL SERVICES			283,940			283,940		159,940			159,940			
ANNUAL INCREMENT								360			360			
TOTAL PERSONAL SERVICES			283,940			283,940		160,300			160,300			
10-PERSONNEL, INSURANCE FEES			920			920		1,000			1,000			
11-SOCIAL SECURITY MATCHING			21,687			21,687		9,944			9,944			
12-PUB. EMP. INSURANCE			22,455			22,455		23,100			23,100			
14-WORKERS' COMPENSATION			4,827			4,827		1,710			1,710			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6501 FY 2012 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	24.00			24.00		24.00			24.00		24.00			24.00
PERSONAL SERVICES	638,547			760,867		760,867			760,867		760,867			776,904
ANNUAL INCREMENT	30,330			32,340		32,340			28,740		28,740			28,740
TOTAL PERSONAL SERVICES	668,877			793,207		793,207			789,607		789,607			805,644
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,539			5,160		5,160			5,600		5,600			
11-SOCIAL SECURITY MATCHING	45,268			51,272		51,272			53,404		53,404			
12-PUB. EMP. INSURANCE PREM	91,898			85,016		85,016			85,016		85,016			
13-OTHER HEALTH INSURANCE				7,018		7,018								
14-WORKERS COMPENSATION	8,895			11,022		11,022			11,022		11,022			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	69,653			103,950		103,950			116,635		116,635			
160-OPEB CONTRIBUTION	23,632								30,139		30,139			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	244,885			263,438		263,438			301,816		301,816			305,524
TOTAL CURRENT EXPENSES	176,610			256,685		256,685			256,685		256,685			
TOTAL REPAIRS & ALTERATIONS	645			4,500		4,500			4,500		4,500			
TOTAL ASSETS	83,542			125,000		125,000			125,000		125,000			
TOTAL OTHER DISBURSEMENTS	6,421			28,980		28,980			7,018		7,018			
UNCLASSIFIED														443,203
913 BRIM PREMIUM				302,432		302,432			302,432		302,432			302,432
GROSS TOTAL	1,180,980			1,774,242		1,774,242	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	1,180,980			1,774,242		1,774,242			1,787,058		1,787,058			1,856,803

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 4.65% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2012 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6516 FY 2012 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2012 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS				444,980		444,980			444,980		444,980			
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED													444,980	
913 BRIM PREMIUM				77,222		77,222			77,222		77,222		77,222	
GROSS TOTAL				522,202		522,202	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL				522,202		522,202			522,202		522,202		522,202	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6519 FY 2012 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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	31,406													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	31,406													
TOTAL CURRENT EXPENSES	6,451			105,000		105,000			105,000		105,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	3,820			207,002		207,002			207,002		207,002			
TOTAL OTHER DISBURSEMENTS	12,682													
UNCLASSIFIED													312,002	
913 BRIM PREMIUM				54,063		54,063			54,063		54,063		54,063	
GROSS TOTAL	54,359			366,065		366,065	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	22,810						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	31,549			366,065		366,065			366,065		366,065		366,065	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6527 FY 2012 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			6.00		6.00			6.00		6.00		6.00	
PERSONAL SERVICES	97,877			139,264		139,264			139,264		139,264			
ANNUAL INCREMENT	600			720		720			1,020		1,020			
TOTAL PERSONAL SERVICES	98,477			139,984		139,984			140,284		140,284			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,500			1,380		1,380			1,500		1,500			
11-SOCIAL SECURITY MATCHING	7,137			10,710		10,710			10,710		10,710			
12-PUB. EMP. INSURANCE PREM	22,800			25,733		25,733			26,383		26,383			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,091			2,400		2,400			2,400		2,400			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,879			17,500		17,500			19,500		19,500			
160-OPEB CONTRIBUTION	8,117			11,592		11,592			12,056		12,056			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	51,524			69,315		69,315			72,549		72,549			
TOTAL CURRENT EXPENSES	25,925			36,264		36,264			36,264		36,264			
TOTAL REPAIRS & ALTERATIONS				500		500			500		500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	992			1,178		1,178			1,178		1,178			
UNCLASSIFIED													254,470	
913 BRIM PREMIUM				18,524		18,524			18,524		18,524		18,524	
GROSS TOTAL	176,918			265,765		265,765	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	176,918			265,765		265,765			269,299		269,299		272,994	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.72% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF VETERANS' AFFAIRS AIDS, ASSISTS, COUNSELS, ADVISES AND LOOKS AFTER THE RIGHTS AND INTERESTS OF ALL PERSONS KNOWN AS VETERANS WHO SERVED HONORABLY IN THE ARMED FORCES OF THE UNITED STATES, AND WHO ARE CITIZENS AND RESIDENTS OF WEST VIRGINIA, AND THEIR WIDOWS, DEPENDENTS AND ORPHANS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p>	<p>GENERAL REVENUE</p>
<p>-MAINTAIN AS A MINIMUM THE CURRENT LEVEL OF SERVICE TO THOSE WHO SERVED</p>	<p>FUND 0456 \$ 10,399,517</p>
<p>-INCREASE BY TEN PERCENT THE NUMBER OF VETERANS CONTACTED</p>	<p>(\$22,000 FOR THE VETERANS AFFAIRS SOCIAL WORKER OUTREACH; \$319,960 AND 4 FTE FOR THE WV VETERANS CEMETERY; \$50,000 FOR THE ESTABLISHMENT OF A NEW CABINET LEVEL DEPARTMENT OF VETERANS AFFAIRS.)</p>
<p>-PROVIDE INFORMATION AND ASSISTANCE TO 202,000 VETERANS, AND THEIR DEPENDENTS AND SURVIVORS</p>	<p>FEDERAL REVENUE</p>
<p>-PROVIDE NEEDED IN-HOME SERVICE TO 7,500 VETERANS</p>	<p>FUND 8858 11,204,310</p>
<p>-PROVIDE ADMINISTRATIVE SERVICES WITHIN CAPABILITIES TO VETERANS IN ALL 55 COUNTIES, INCLUDING INSTITUTIONS AND HOSPITALS</p>	<p>SPECIAL REVENUE</p>
<p>-KEEP THE GOVERNOR AND LEGISLATURE INFORMED OF ALL NEED TO VETERANS</p>	<p>FUND 6703 6,000,000</p>
<p>-ASSIST IN OBTAINING HOSPITALIZATION AT VA FACILITIES FOR VETERANS WITH MEDICAL, PSYCHIATRIC AND SUBSTANCE ABUSE PROBLEMS</p>	<p>(\$3,000,000 FOR THE VETERANS FACILITY SUPPORT FUND.)</p>
<p>-MAINTAIN A STATE VETERAN'S HOME IN BARBOURSVILLE, CAPABLE OF HOUSING 150 WEST VIRGINIA VETERANS IN A DOMICILIARY ENVIRONMENT</p>	
<p>-ADMINISTER RECOGNITION PROGRAMS TO RECOGNIZE VETERANS FOR SERVICE TO STATE AND NATION DURING APPROPRIATE HOLIDAYS, ETC.</p>	
<p>-MAINTAIN A STATE VETERANS NURSING HOME IN CLARKSBURG CAPABLE OF SERVING 120 WEST VIRGINIA VETERANS</p>	
<p>-ESTABLISH A VETERANS CEMETARY IN INSTITUTE</p>	
<p>-ADMINISTER THE VAN DRIVERS PROGRAM</p>	

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0456 FY 2012 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2012 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	47.00	47.00				47.00	46.00				46.00	8.49		47.00
PERSONAL SERVICES	1,015,312	1,194,096				1,194,096	1,163,096				1,163,096			1,236,015
ANNUAL INCREMENT	22,689	28,440				28,440	28,440				28,440			28,440
TOTAL PERSONAL SERVICES	1,038,001	1,222,536				1,222,536	1,191,536				1,191,536			1,264,455
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	12,680	10,810				10,810	11,500				11,500			
11-SOCIAL SECURITY MATCHING	75,855	93,600				93,600	91,153				91,153			
12-PUB. EMP. INSURANCE PREM	137,359	206,226				206,226	206,225				206,225			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	(2,387)	22,010				22,010	22,000				22,000			
15-UNEMPLOYMENT COMPENSATION	1,214						1,000				1,000			
16-PENSION & RETIREMENT	112,001	152,917				152,917	166,815				166,815			
160-OPEB CONTRIBUTION	57,035						88,900				88,900			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	393,757	485,563				485,563	587,593				587,593			617,366
TOTAL CURRENT EXPENSES	333,923	217,903				217,903	158,495				158,495			
TOTAL REPAIRS & ALTERATIONS	140	5,000				5,000	1,000				1,000			
TOTAL ASSETS		5,000	7,850,000		5,350,000	13,205,000		7,850,000		1,000,000	8,850,000			
TOTAL OTHER DISBURSEMENTS	11,501	55,000			800,000	855,000				800,000	800,000			
UNCLASSIFIED												11,204,310		181,495
228 VETERANS' FIELD OFFICES														168,345
TOTAL CURRENT EXPENSES	158,748	168,345				168,345	168,345				168,345			
TOTAL REPAIRS & ALTERATIONS	2,894													
TOTAL ASSETS	6,176													
*****TOTAL	167,818	168,345				168,345	168,345				168,345			
286 VETERANS' NURSING HOME														6,799,289
NUMBER OF POSITIONS	101.49	177.89	8.00			185.89	177.89	8.49			186.38			177.89
PERSONAL SERVICES	2,893,036	4,762,792	199,056			4,961,848	4,762,792	199,056			4,961,848			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0456 FY 2012 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2012 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	11,746	18,060	3,000			21,060	18,060	3,000			21,060			
TOTAL PERSONAL SERVICES	2,904,782	4,780,852	202,056			4,982,908	4,780,852	202,056			4,982,908			
10-PERSONNEL, INS & RET FEES	35,519	40,940	2,070			43,010	44,500	2,250			46,750			
11-SOCIAL SECURITY MATCHING	209,060	365,736	15,460			381,196	365,736	15,460			381,196			
12-PUB. EMP. INSURANCE PREM	505,876	382,797	64,800			447,597	323,628	75,600			399,228			
14-WORKERS COMPENSATION		67,000	6,061			73,061	70,000	7,000			77,000			
15-UNEMPLOYMENT COMPENSATION	4,631	8,000	1,000			9,000	5,000	1,000			6,000			
16-PENSION & RETIREMENT	312,878	597,607	25,257			622,864	669,320	28,288			697,608			
160-OPEB CONTRIBUTION	166,885	360,000	18,360			378,360	343,896	18,360			362,256			
TOTAL EMPLOYEE BENEFITS	1,234,849	1,822,080	133,008			1,955,088	1,822,080	147,958			1,970,038			
TOTAL CURRENT EXPENSES			1,310,115			1,310,115		1,049,986			1,049,986			
TOTAL REPAIRS & ALTERATIONS								100,000			100,000			
TOTAL ASSETS			1,704,821			1,704,821		850,000			850,000			
TOTAL OTHER DISBURSEMENTS	2,280,750							1,000,000			1,000,000			
*****TOTAL	6,420,381	6,602,932	3,350,000			9,952,932	6,602,932	3,350,000			9,952,932			
328 VETERANS' TOLL FREE ASSISTANCE LINE														5,015
TOTAL CURRENT EXPENSES	1,821	5,015				5,015	5,015				5,015			
329 VETERANS' REEDUCATION ASSISTANCE														131,604
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	236,532	253,221				253,221	131,604				131,604			
*****TOTAL	236,532	253,221				253,221	131,604				131,604			
342 VETERANS' GRANT PROGRAM														150,000
TOTAL CURRENT EXPENSES	192	3,000				3,000	3,000				3,000			
TOTAL ASSETS	265,057	297,070				297,070	147,000				147,000			
*****TOTAL	265,249	300,070				300,070	150,000				150,000			
385 WOMEN'S VETERANS' MONUMENT														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0456 FY 2012 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2012 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	41,862	108,561				108,561								
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	41,862	108,561				108,561								
473 VETERANS' GRAVE MARKERS														15,750
TOTAL CURRENT EXPENSES		15,750				15,750	15,750				15,750			
483 VETERANS' BONUS														
TOTAL CURRENT EXPENSES	(600)													
TOTAL OTHER DISBURSEMENTS	387,800	1,313,600				1,313,600								
*****TOTAL	387,200	1,313,600				1,313,600								
485 VETERANS' TRANSPORTATION														625,000
TOTAL CURRENT EXPENSES	609,600	625,000				625,000	625,000				625,000			
697 MEMORIAL DAY PATRIOTIC EXERCISES														20,000
TOTAL CURRENT EXPENSES	20,000	20,000				20,000	20,000				20,000			
854 EDUCATIONAL OPPORTUNITIES FOR CHILDREN OF DECEASED VETERANS														25,000
TOTAL OTHER DISBURSEMENTS	15,000	303,000				303,000	25,000				25,000			
913 BRIM PREMIUM	23,860	23,860				23,860	23,860				23,860			23,860
808 VETERANS CEMETERY NUMBER OF POSITIONS							1.00				1.00			5.00
PERSONAL SERVICES							31,000				31,000			
10-PERSONNEL,INS &RET FEES							250				250			
11-SOCIAL SECURITY MATCHING							2,375				2,375			
12-PUB.EMP.INSURANCE PREM							3,503				3,503			
14-WORKERS COMPENSATION							900				900			

DEPARTMENT OF MILITARY AFFAIRS AND
PUBLIC SAFETY-
DIVISION OF VETERANS AFFAIRS-
VETERANS FACILITIES SUPPORT FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6703 FY 2012 ORG. 0613
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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	(882)													
13-OTHER HEALTH INSURANCE	96													
14-WORKERS COMPENSATION	57,008													
15-UNEMPLOYMENT COMPENSATION	14,855													
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	71,077													
TOTAL CURRENT EXPENSES	711,037			1,810,000		1,810,000			1,880,000		1,880,000			
TOTAL REPAIRS & ALTERATIONS	106,704			70,000		70,000			20,000		20,000			
TOTAL ASSETS	34,627			120,000		120,000			100,000		100,000			
TOTAL OTHER DISBURSEMENTS	648,503			1,000,000		1,000,000			1,000,000		1,000,000			
UNCLASSIFIED-TOTAL													6,000,000	
GROSS TOTAL	1,571,948			3,000,000		3,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,571,948			3,000,000		3,000,000			3,000,000		3,000,000		6,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 100.00% _____

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY IS RESPONSIBLE FOR THE CONSTRUCTION AND OPERATION OF REGIONAL JAILS AND THE CONSTRUCTION OF IMPROVEMENTS AND EXPANSIONS OF CORRECTIONAL FACILITIES. THE AUTHORITY'S MASTER PLAN FOR CORRECTIONAL FACILITIES AND REGIONAL JAILS, ORIGINALLY DEVELOPED IN 1990, HAS SERVED AS THE BASIS FOR DEVELOPMENT OF REGIONAL JAILS AND THE IMPROVEMENT OF CORRECTIONAL FACILITIES. IN 1998, THE WV LEGISLATURE PROVIDED THE FUNDING VEHICLE, THROUGH PASSAGE OF HOUSE BILL 4702, FOR CONTINUATION OF THE PROGRESS TOWARD THE FULFILLMENT OF THE MASTER PLAN AND THE CONSTRUCTION OF AN ADDITIONAL REGIONAL JAIL, THE CONSTRUCTION OF A NEW CORRECTIONAL FACILITY FOR ADULT FEMALE FELONS, THE EXPANSION OF THE STATE'S CORRECTIONAL FACILITY FOR JUVENILE DELINQUENTS, AND THE CONSTRUCTION OF ADDITIONAL JUVENILE DELINQUENT FACILITIES. AS A RESULT OF REFUNDING OF THE 1990 SERIES A BONDS, FURTHER MONEY HAS BEEN MADE AVAILABLE FOR THE CONSTRUCTION OF THE FINAL REGIONAL JAIL, THUS COMPLETING THE REGIONAL JAIL SYSTEM.</p> <p>MISSION: -PROVIDE EFFICIENT MANAGEMENT OF THE OPERATION OF REGIONAL JAILS; PROFESSIONAL MANAGEMENT OF PERSONNEL RECRUITMENT, SELECTION, TRAINING AND SUPERVISION; PROVISION OF CONSTITUTIONALLY ADEQUATE CONDITIONS OF CONFINEMENT FOR PERSONS INCARCERATED BY ORDER OF COURTS OF COMPETENT JURISDICTION WHILE AWAITING TRIAL OR TO SERVE SENTENCE FOR CONVICTION OF VIOLATIONS OF THE CRIMINAL CODE; AND THE SUPERVISION OF DESIGN AND CONSTRUCTION OF REGIONAL JAILS, CORRECTIONAL FACILITIES, AND JUVENILE DETENTION FACILITIES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 6675</p> <p style="text-align: right;">\$ 11,465,906</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6675 FY 2012 ORG. 0615
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	25.00			29.00	1,005.00	1,034.00			29.00	1,005.00	1,034.00			29.00	
PERSONAL SERVICES	1,163,437			1,374,952	33,969,074	35,344,026			1,374,552	33,944,934	35,319,486			1,395,228	
ANNUAL INCREMENT	18,620			21,860	293,480	315,340			22,260	317,620	339,880			22,260	
TOTAL PERSONAL SERVICES	1,182,057			1,396,812	34,262,554	35,659,366			1,396,812	34,262,554	35,659,366			1,417,488	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	19,649			6,720	251,750	258,470			7,250	251,925	259,175				
11-SOCIAL SECURITY MATCHING	87,243			106,856	2,661,740	2,768,596			106,856	2,625,358	2,732,214				
12-PUB. EMP. INSURANCE PREM	99,256			120,105	4,285,381	4,405,486			124,909	4,481,226	4,606,135				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	34,071			60,992	1,734,304	1,795,296			60,462	1,572,440	1,632,902				
15-UNEMPLOYMENT COMPENSATION	1,278			1,620	117,800	119,420			1,620	185,100	186,720				
16-PENSION & RETIREMENT	128,034			146,665	3,653,369	3,800,034			195,554	4,676,750	4,872,304				
160-OPEB CONTRIBUTION	35,900				1,423,560	1,423,560			43,306	1,480,503	1,523,809				
163-OPEB REMAIN CONTRIBUTION					50,500	50,500			2,080	50,500	52,580				
TOTAL EMPLOYEE BENEFITS	405,431			442,958	14,178,404	14,621,362			542,037	15,323,802	15,865,839			546,823	
TOTAL CURRENT EXPENSES	450,635			477,050	25,313,925	25,790,975			465,900	27,043,756	27,509,656				
TOTAL REPAIRS & ALTERATIONS	3,830			5,000	568,500	573,500			4,000	670,000	674,000				
TOTAL ASSETS	(667)			6,360	2,000,000	2,006,360			1,510	2,005,000	2,006,510				
TOTAL OTHER DISBURSEMENTS	28,378			56,825	347,943	404,768			30,185	343,444	373,629				
UNCLASSIFIED														501,595	
040 DEBT SERVICE														9,000,000	
TOTAL OTHER DISBURSEMENTS	7,043,820			9,000,000		9,000,000			9,000,000		9,000,000				
GROSS TOTAL	9,113,484			11,385,005	76,671,326	88,056,331	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,113,484			11,385,005	76,671,326	88,056,331			11,440,444	79,648,556	91,089,000			11,465,906	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.71% _____

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE WEST VIRGINIA VETERANS HOME IN BARBOURSVILLE OPENED IN 1981 AND IS THE ONLY RESIDENCE FOR WEST VIRGINIA'S VETERANS IN THE STATE. THE HOME STRIVES TO PROVIDE A CLEAN, STABLE, ALCOHOL-FREE ENVIRONMENT FOR ANY OF THE STATE'S VETERANS, REGARDLESS OF RACE, ETHNICITY, RELIGION OR INCOME. THE HOME PROVIDES ROOM, BOARD, RECREATIONAL ACTIVITIES, MEDICAL CARE (INCLUDING MEDICATIONS), AND A SOCIAL WORKER FOR ALL RESIDENTS. IT IS HOPED THAT WE CAN CONTINUE TO PROVIDE AND IMPROVE SERVICES FOR YEARS TO COME.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0460</td> <td style="text-align: right;">\$ 1,158,387</td> </tr> </table>	GENERAL REVENUE		FUND 0460	\$ 1,158,387
GENERAL REVENUE					
FUND 0460	\$ 1,158,387				
	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8728</td> <td style="text-align: right;">1,784,007</td> </tr> </table>	FEDERAL REVENUE		FUND 8728	1,784,007
FEDERAL REVENUE					
FUND 8728	1,784,007				
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6754</td> <td style="text-align: right;">750,000</td> </tr> </table>	SPECIAL REVENUE		FUND 6754	750,000
SPECIAL REVENUE					
FUND 6754	750,000				
	<p>(\$284,000 ONETIME TO ADDRESS MAINTENANCE ISSUES AT THE VETERANS HOME.)</p>				

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0460 FY 2012 ORG. 0618
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8728 FY 2012 ORG. 0618
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	34.00	32.00	15.00			47.00	32.00	15.00			47.00	15.00		32.00
PERSONAL SERVICES	720,313	704,951	363,470			1,068,421	704,951	363,470			1,068,421			723,352
ANNUAL INCREMENT	18,805	29,264	8,540			37,804	18,000	8,540			26,540			18,000
TOTAL PERSONAL SERVICES	739,118	734,215	372,010			1,106,225	722,951	372,010			1,094,961			741,352
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	6,760	7,820	4,450			12,270	8,250	4,450			12,700			
11-SOCIAL SECURITY MATCHING	53,680	56,168	30,000			86,168	55,306	28,459			83,765			
12-PUB. EMP. INSURANCE PREM	126,203	136,282	95,000			231,282	136,281	98,799			235,080			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		22,000	20,000			42,000	22,000	20,000			42,000			
15-UNEMPLOYMENT COMPENSATION		1,000	5,000			6,000	1,000	1,000			2,000			
16-PENSION & RETIREMENT	80,346	91,777	46,600			138,377	101,213	52,081			153,294			
160-OPEB CONTRIBUTION	43,025		51,000			51,000	67,999	53,040			121,039			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	310,014	315,047	252,050			567,097	392,049	257,829			649,878			410,939
TOTAL CURRENT EXPENSES	21,893	6,000	700,170		12,000	718,170	6,096	627,431		12,000	645,527			
TOTAL REPAIRS & ALTERATIONS	3,060		70,000			70,000		200,000			200,000			
TOTAL ASSETS			205,000			205,000		195,000			195,000			
TOTAL OTHER DISBURSEMENTS	20,774	65,834	175,000		13,000	253,834		121,960		13,000	134,960			
UNCLASSIFIED												1,784,007		6,096
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		1,707				1,707								
10-PERSONNEL, INS & RET FEES		341				341								
*****TOTAL		2,048				2,048								
GROSS TOTAL	1,094,859	1,123,144	1,774,230		25,000	2,922,374	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,094,859	1,123,144	1,774,230		25,000	2,922,374	1,121,096	1,774,230		25,000	2,920,326	1,784,007		1,158,387

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.55% 3.14%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6754 FY 2012 ORG. 0618
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	296,447			406,000		406,000			406,000		406,000			
TOTAL REPAIRS & ALTERATIONS	23,407			30,000		30,000			30,000		30,000			
TOTAL ASSETS									30,000		30,000			
TOTAL OTHER DISBURSEMENTS	131,069			30,000		30,000								
UNCLASSIFIED-TOTAL													750,000	
GROSS TOTAL	450,923			466,000		466,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	450,923			466,000		466,000			466,000		466,000		750,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 60.94% _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 FIRE COMMISSION
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE STATE FIRE COMMISSION IS THE POLICY MAKING BODY ORGANIZED TO COORDINATE THE FIRE SERVICE OBJECTIVES OF THE STATE. RESPONSIBILITIES INCLUDE PROMULGATION OF THE STATE FIRE CODE AND STATE BUILDING CODE, DEVELOPMENT OF FIRE PREVENTION AND CONTROL MASTER PLANS WHICH COVERS: MANPOWER NEEDS, TRAINING CENTERS, COMMUNICATIONS, FIREFIGHTER TRAINING STANDARDS AND CERTIFICATION, WATER RESOURCES, PUBLIC EDUCATION AND INFORMATION PROGRAMS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>GENERAL REVENUE FUND 0436 \$ 81,156</p>
<p>THE STATE FIRE MARSHAL HAS STATUTORY RESPONSIBILITY FOR ENFORCEMENT OF LAWS COVERING: FIRE PREVENTION; HAZARDOUS SUBSTANCE AND EXPLOSIVES; INSTALLATION AND MAINTENANCE OF FIRE CONTROL EQUIPMENT; ADEQUACY OF FIRE EXITS FROM BUILDINGS AND ALL OTHER PLACES WHERE PEOPLE LIVE, WORK, AND CONGREGATE; DETERMINE FIRE CAUSES; ARREST ARSONISTS; CERTIFICATION OF FIRE DEPARTMENTS FOR STATE REVENUES; MANAGE FIRE INCIDENT REPORTING SYSTEM; STATEWIDE ELECTRICIANS EXAMINATION, CERTIFICATION AND LICENSING PROGRAM; PERMITS FOR BLASTERS; STORAGE OF EXPLOSIVES; PYROTECHNISTS TESTING AND LICENSING, FIREWORKS PERMITS; AND ROUTINE PERIODIC FIRE SAFETY INSPECTIONS OF ALL STRUCTURES EXCEPT SINGLE FAMILY DWELLINGS; REVIEWS AND APPROVES CURRICULUM FOR ALL HAZARDOUS MATERIAL RESPONSE TEAMS</p>	<p>FEDERAL REVENUE FUND 8819 80,000</p> <p>SPECIAL REVENUE FUND 6152 3,800,036</p>
<p>AUTHORIZED TO ESTABLISH DEMONSTRATION UNITS WITHIN PUBLIC AND PRIVATE EDUCATIONAL INSTITUTIONS FOR THE PURPOSES OF PUBLIC FIRE SAFETY EDUCATION, PREVENTION, AND PROTECTION.</p>	
<p>WILL OVERSEE THE OPERATION OF THE REGIONAL RESPONSE TEAMS AS IT PERTAINS TO MONITORING EQUIPMENT, TRAINING AND MAINTENANCE, AND THE LEVEL OF READINESS FOR STATEWIDE RESPONSE TO HOMELAND SECURITY AND HAZARDOUS MATERIALS INCIDENTS.</p>	

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
FIRE COMMISSION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0436 FY 2012 ORG. 0619
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8819 FY 2012 ORG. 0619
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	77,533	81,156	80,000			161,156	81,156	80,000			161,156			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL												80,000		81,156
GROSS TOTAL	77,533	81,156	80,000			161,156	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	77,533	81,156	80,000			161,156	81,156	80,000			161,156	80,000		81,156

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6152 FY 2012 ORG. 0619
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	43.00			47.00		47.00			44.00		44.00			47.00	
PERSONAL SERVICES	1,407,076			1,815,193		1,815,193			1,811,217		1,811,217			1,836,892	
ANNUAL INCREMENT	22,035			31,024		31,024			35,000		35,000			35,000	
TOTAL PERSONAL SERVICES	1,429,111			1,846,217		1,846,217			1,846,217		1,846,217			1,871,892	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	10,649			10,000		10,000			15,000		15,000				
11-SOCIAL SECURITY MATCHING	104,793			140,000		140,000			140,000		140,000				
12-PUB. EMP. INSURANCE PREM	173,944			275,000		275,000			275,000		275,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	28,780			31,548		31,548			35,000		35,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	157,203			191,000		191,000			175,000		175,000				
160-OPEB CONTRIBUTION	64,622								75,000		75,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	539,991			647,548		647,548			715,000		715,000			720,944	
TOTAL CURRENT EXPENSES	1,040,313			1,288,282	130,000	1,418,282			1,000,000	60,000	1,060,000				
TOTAL REPAIRS & ALTERATIONS	48,613			65,000		65,000			55,000		55,000				
TOTAL ASSETS	6,379			17,000		17,000			20,000		20,000				
TOTAL OTHER DISBURSEMENTS	12,698			77,280		77,280			82,200		82,200				
UNCLASSIFIED														1,157,200	
913 BRIM PREMIUM	42,384			58,013		58,013			50,000		50,000			50,000	
GROSS TOTAL	3,119,489			3,999,340	130,000	4,129,340	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,119,489			3,999,340	130,000	4,129,340			3,768,417	60,000	3,828,417			3,800,036	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.98%)

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE DIVISION OF JUSTICE AND COMMUNITY SERVICES IS THE STATE'S DESIGNATED CRIMINAL JUSTICE PLANNING AGENCY. THE DIVISION IS RESPONSIBLE FOR FOSTERING THE PUBLIC SAFETY IN WEST VIRGINIA BY PROVIDING PLANNING, SYSTEM COORDINATION, GRANT ADMINISTRATION, TRAINING AND TECHNICAL ASSISTANCE, MONITORING, RESEARCH, STATISTICAL SERVICES AND LAW ENFORCEMENT TRAINING CERTIFICATION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0546 \$ 7,089,434 (\$1,500,000 AND 3 FTE FOR COMMUNITY CORRECTIONS.)</p>
<p>FEDERAL GRANT PROGRAMS ADMINISTERED BY THE DIVISION OF JUSTICE AND COMMUNITY SERVICES:</p> <p>CRIME VICTIM ASSISTANCE/VICTIMS OF CRIME ACT (VOCA), JUSTICE ASSISTANCE GRANT PROGRAM, JUVENILE JUSTICE AND DELINQUENCY PREVENTION - TITLE II, PROJECT SAFE NEIGHBORHOODS, NATIONAL CRIMINAL HISTORY IMPROVEMENT PROJECT (NCHIP), RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM, SAFE AND DRUG-FREE COMMUNITIES PROGRAM, STOP VIOLENCE AGAINST WOMEN GRANT PROGRAM, TITLE V INCENTIVE GRANT/LOCAL JUVENILE DELINQUENCY PREVENTION, BULLETPROOF VEST PROGRAM, STATISTICAL ANALYSIS CENTER, JUVENILE ACCOUNTABILITY BLOCK GRANT, ENFORCING UNDERAGE DRINKING, RURAL DOMESTIC VIOLENCE PROGRAM AND FORENSIC SCIENCE IMPROVEMENT, GRANTS TO ENCOURAGE ARREST POLICIES AND SEXUAL ASSAULT SERVICES PROGRAM.</p>	<p>FEDERAL REVENUE FUND 8803 12,042,830 (\$326,342 FOR THE STATE JUSTICE STATISTICS, CRIME VICTIM ASSISTANCE AND STOP VIOLENCE AGAINST WOMEN PROGRAMS.)</p> <p>FEDERAL BLOCK GRANT FUND 8829 500,256</p>
<p>ADDITIONAL FUNCTIONS:</p> <ul style="list-style-type: none"> - SERVES AS STAFF FOR THE GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTION. - SERVES AS THE STATE'S ADMINISTRATIVE AGENCY FOR WV COURT SECURITY FUND AND COMMUNITY CORRECTIONS FUND. - RESPONSIBLE FOR THE ADMINISTRATION OF THE LAW ENFORCEMENT TRAINING AND CERTIFICATION PROGRAM. - MONITORS JUVENILE FACILITIES FOR THE JUVENILE FACILITIES STANDARDS COMMISSION. - CONDUCTS COMPREHENSIVE RESEARCH ON THE STATE'S CRIMINAL SANCTIONING PROCESS FOR ADULT OFFENDERS. - SERVES AS STAFF FOR GOVERNOR'S COMMISSION ON PRISON OVERCROWDING. - SERVES AS STATE'S ADMINISTRATIVE AGENCY FOR CHILD ADVOCACY CENTERS. - RESPONSIBLE FOR ESTABLISHING JUSTICE CENTER FOR EVIDENCE-BASED PRACTICES TO BE HOUSED AT THE DIVISION OF JUSTICE AND COMMUNITY SERVICES. 	<p>SPECIAL REVENUE FUND 6386 2,003,180 6804 1,500,380</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2012 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2012 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.01	11.63	7.76		6.23	25.62	10.45	15.57		4.74	30.76	7.76		11.63
PERSONAL SERVICES	301,396	429,381	275,000		198,050	902,431	429,381	559,179		150,337	1,138,897			434,592
ANNUAL INCREMENT	4,579	6,025	2,500		1,264	9,789	6,025	5,000		1,019	12,044			6,025
TOTAL PERSONAL SERVICES	305,975	435,406	277,500		199,314	912,220	435,406	564,179		151,356	1,150,941			440,617
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,555	2,417	1,635		1,297	5,349	2,613	3,893		1,185	7,691			
11-SOCIAL SECURITY MATCHING	19,207	33,309	21,229		15,248	69,786	33,309	43,160		11,579	88,048			
12-PUB. EMP. INSURANCE PREM	37,301	63,886	31,664		15,325	110,875	57,269	67,767		16,572	141,608			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,726	1,393	888		638	2,919	1,480	1,918		515	3,913			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	29,230	54,426	34,688		24,914	114,028	60,957	78,985		21,190	161,132			
160-OPEB CONTRIBUTION	12,174		13,737		10,896	24,633	20,942	31,202		9,499	61,643			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	104,193	155,431	103,841		68,318	327,590	176,570	226,925		60,540	464,035			186,484
TOTAL CURRENT EXPENSES	107,044	145,627	99,100		135,241	379,968	145,627	200,000		100,000	445,627			
TOTAL REPAIRS & ALTERATIONS	491	4,000	2,000			6,000	4,000	5,000			9,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	5,930	25,905	10,822,337		12,187,127	23,035,369	4,766	9,578,740		6,538,104	16,121,610			
UNCLASSIFIED												10,907,775		154,393
458 CHILD ADVOCACY CENTERS														1,252,300
NUMBER OF POSITIONS	0.76	1.11				1.11	1.11				1.11			1.11
PERSONAL SERVICES	27,990	33,500				33,500	33,460				33,460			
ANNUAL INCREMENT	23	170				170	280				280			
TOTAL PERSONAL SERVICES	28,013	33,670				33,670	33,740				33,740			
10-PERSONNEL, INS & RET FEES	179	255				255	278				278			
11-SOCIAL SECURITY MATCHING	1,972	2,576				2,576	2,581				2,581			
12-PUB. EMP. INSURANCE PREM	5,207	7,037				7,037	7,367				7,367			
14-WORKERS COMPENSATION	18	108				108	115				115			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2012 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2012 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	3,086	4,209				4,209	4,724				4,724			
160-OPEB CONTRIBUTION	1,183	2,145				2,145	2,224				2,224			
TOTAL EMPLOYEE BENEFITS	11,645	16,330				16,330	17,289				17,289			
TOTAL CURRENT EXPENSES	8,275													
TOTAL REPAIRS & ALTERATIONS	36													
TOTAL OTHER DISBURSEMENTS	981,631	1,453,945				1,453,945	1,199,805				1,199,805			
*****TOTAL	1,029,600	1,503,945				1,503,945	1,250,834				1,250,834			
561 COMMUNITY CORRECTIONS														5,000,000
NUMBER OF POSITIONS														3.00
PERSONAL SERVICES	13,087													
11-SOCIAL SECURITY MATCHING	927													
12-PUB.EMP.INSURANCE PREM	2,854													
16-PENSION & RETIREMENT	1,445													
160-OPEB CONTRIBUTION	268													
TOTAL EMPLOYEE BENEFITS	5,494													
TOTAL OTHER DISBURSEMENTS	3,679,198	4,492,160				4,492,160	3,500,000				3,500,000			
*****TOTAL	3,697,779	4,492,160				4,492,160	3,500,000				3,500,000			
597 STATISTICAL ANALYSIS														
PROGRAM														53,980
NUMBER OF POSITIONS	0.25	0.70				0.70	0.85				0.85			0.70
PERSONAL SERVICES	7,918	36,000				36,000	37,778				37,778			
ANNUAL INCREMENT		522				522	561				561			
TOTAL PERSONAL SERVICES	7,918	36,522				36,522	38,339				38,339			
10-PERSONNEL, INS & RET FEES	144	196				196	213				213			
11-SOCIAL SECURITY MATCHING	629	2,794				2,794	2,933				2,933			
12-PUB. EMP. INSURANCE PREM	577	4,591				4,591	3,916				3,916			
14-WORKERS COMPENSATION	15	117				117	130				130			
16-PENSION & RETIREMENT	919	4,565				4,565	5,367				5,367			
160-OPEB CONTRIBUTION	517	1,642				1,642	1,703				1,703			
TOTAL EMPLOYEE BENEFITS	2,801	13,905				13,905	14,262				14,262			
TOTAL CURRENT EXPENSES	41,003	2,174				2,174								

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2012 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2012 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	91													
*****TOTAL	51,813	52,601				52,601	52,601				52,601			
694 GRANT PROGRAMS														
TOTAL OTHER DISBURSEMENTS	250,000													
913 BRIM PREMIUM	1,660	1,660				1,660	1,660				1,660			1,660
891 FEDERAL ECONOMIC STIMULUS												1,135,055		
NUMBER OF POSITIONS			8.80			8.80		2.81			2.81		2.81	
PERSONAL SERVICES			400,000			400,000		131,352			131,352			
ANNUAL INCREMENT			5,000			5,000		2,000			2,000			
TOTAL PERSONAL SERVICES			405,000			405,000		133,352			133,352			
10-PERSONNEL, INS & RET FEES			2,590			2,590		703			703			
11-SOCIAL SECURITY MATCHING			30,983			30,983		10,201			10,201			
12-PUB.EMP.INSURANCE PREM			46,183			46,183		17,684			17,684			
14-WORKERS COMPENSATION			1,296			1,296		453			453			
16-PENSION & RETIREMENT			50,625			50,625		18,669			18,669			
160-OPEB CONTRIBUTION			21,754			21,754		5,631			5,631			
TOTAL EMPLOYEE BENEFITS			153,431			153,431		53,341			53,341			
TOTAL CURRENT EXPENSES			132,054			132,054		33,000			33,000			
TOTAL REPAIRS & ALTERATIONS			1,500			1,500		500			500			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS			5,218,015			5,218,015		909,831			909,831			
*****TOTAL			5,910,000			5,910,000		1,130,024			1,130,024			
GROSS TOTAL	5,554,485	6,816,735	17,214,778			12,590,000	36,621,513	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,510,662	1,245,271					1,245,271	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,043,823	5,571,464	17,214,778			12,590,000	35,376,242	5,571,464	11,704,868		6,850,000	24,126,332	12,042,830	7,089,434

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (30.04%) 27.25%

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 6386 FY 2012 ORG. 0620
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.74			4.41		4.41			4.36		4.36		4.41		
PERSONAL SERVICES	90,975			167,500		167,500			158,623		158,623				
ANNUAL INCREMENT	1,654			1,900		1,900			1,715		1,715				
TOTAL PERSONAL SERVICES	92,629			169,400		169,400			160,338		160,338				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	792			1,014		1,014			1,090		1,090				
11-SOCIAL SECURITY MATCHING	7,995			12,959		12,959			12,266		12,266				
12-PUB. EMP. INSURANCE PREM	13,608			21,789		21,789			26,780		26,780				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	68			542		542			545		545				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	12,241			21,175		21,175			22,447		22,447				
160-OPEB CONTRIBUTION	2,938			8,520		8,520			8,737		8,737				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	37,642			65,999		65,999			71,865		71,865				
TOTAL CURRENT EXPENSES	50,764			32,040		32,040			32,000		32,000				
TOTAL REPAIRS & ALTERATIONS	140														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	1,515,252			1,742,909		1,742,909			1,735,797		1,735,797				
UNCLASSIFIED-TOTAL													2,003,180		
GROSS TOTAL	1,696,427			2,010,348		2,010,348	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,696,427			2,010,348		2,010,348			2,000,000		2,000,000		2,003,180		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.36%) _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6804 FY 2012 ORG. 0620
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.38			0.51		0.51			0.51		0.51		0.51	
PERSONAL SERVICES	14,151			17,000		17,000			16,696		16,696			
ANNUAL INCREMENT	23			300		300			289		289			
TOTAL PERSONAL SERVICES	14,174			17,300		17,300			16,985		16,985			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	96			117		117			128		128			
11-SOCIAL SECURITY MATCHING	1,022			1,323		1,323			1,299		1,299			
12-PUB. EMP. INSURANCE PREM	2,219			2,567		2,567			2,275		2,275			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	10			55		55			58		58			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,584			2,163		2,163			2,378		2,378			
160-OPEB CONTRIBUTION	618			985		985			1,022		1,022			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	5,549			7,210		7,210			7,160		7,160			
TOTAL CURRENT EXPENSES	5,265			5,490		5,490								
TOTAL REPAIRS & ALTERATIONS	21													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	692,936			1,470,000		1,470,000			1,475,855		1,475,855			
UNCLASSIFIED-TOTAL													1,500,380	
GROSS TOTAL	717,945			1,500,000		1,500,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	717,945			1,500,000		1,500,000			1,500,000		1,500,000		1,500,380	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.03% _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-DIVISION OF
 JUSTICE AND COMMUNITY SERVICES-
JUVENILE ACCOUNTABILITY INCENTIVE
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8829 FY 2012 ORG. 0620
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.45		0.35			0.35		0.35			0.35	0.35		
PERSONAL SERVICES	12,798		10,500			10,500		10,393			10,393			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	12,798		10,500			10,500		10,393			10,393			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	88		81			81		88			88			
11-SOCIAL SECURITY MATCHING	932		803			803		795			795			
12-PUB. EMP. INSURANCE PREM	576		585			585		571			571			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7		34			34		35			35			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,390		1,313			1,313		1,455			1,455			
160-OPEB CONTRIBUTION	126		676			676		400			400			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	3,119		3,492			3,492		3,344			3,344			
TOTAL CURRENT EXPENSES	8,134		4,028			4,028		4,000			4,000			
TOTAL REPAIRS & ALTERATIONS	15													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	363,726		481,980			481,980		482,263			482,263			
UNCLASSIFIED-TOTAL												500,256		
GROSS TOTAL	387,792		500,000			500,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	387,792		500,000			500,000		500,000			500,000	500,256		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.05%

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

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

WV CODE: CHAPTER 49 ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE DIVISION OF JUVENILE SERVICES CONSISTS OF FOUR SUBDIVISIONS:

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

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

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

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

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

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

FUNDING IS RECOMMENDED AS FOLLOWS:

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

RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.

GENERAL REVENUE

FUND 0570

\$ 45,931,364

(\$700,000 FOR THE JONES BUILDING TREATMENT PROGRAM; \$900,000 AND 26 FTE FOR THE DAVIS CENTER FOR GIRLS.)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					5.00	5.00								
PERSONAL SERVICES					121,500	121,500								
ANNUAL INCREMENT					1,920	1,920								
TOTAL PERSONAL SERVICES					123,420	123,420								
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE					1,150	1,150								
11-SOCIAL SECURITY MATCHING					9,445	9,445								
12-PUB. EMP. INSURANCE PREM					30,000	30,000								
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					6,175	6,175								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					15,445	15,445								
160-OPEB CONTRIBUTION					9,660	9,660								
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					71,875	71,875								
TOTAL CURRENT EXPENSES					1,204,705	1,204,705								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS					1,600,000	1,600,000								
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
261 JONES BUILDING														
TREATMENT CENTER														2,228,200
NUMBER OF POSITIONS		47.00				47.00	47.00				47.00			47.00
PERSONAL SERVICES		1,211,350				1,211,350	1,125,000				1,125,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES		1,211,350				1,211,350	1,125,000				1,125,000			
10-PERSONNEL, INS & RET FEES		10,810				10,810	10,810				10,810			
11-SOCIAL SECURITY MATCHING		56,640				56,640	86,063				86,063			
12-PUB. EMP. INSURANCE PREM		88,200				88,200	106,085				106,085			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION		35,000				35,000	45,000				45,000			
16-PENSION & RETIREMENT		40,000				40,000	92,042				92,042			
160-OPEB CONTRIBUTION		58,000				58,000								
TOTAL EMPLOYEE BENEFITS		288,650				288,650	340,000				340,000			
TOTAL CURRENT EXPENSES	1,280	418,527				418,527								
TOTAL ASSETS	1,342,772													
TOTAL OTHER DISBURSEMENTS							35,000				35,000			
*****TOTAL	1,344,052	1,918,527				1,918,527	1,500,000				1,500,000			
262 STATEWIDE REPORTING														
CENTERS														
NUMBER OF POSITIONS	57.00	82.00				82.00	82.00				82.00			4,427,853
PERSONAL SERVICES	1,059,315	2,388,000				2,388,000	2,388,000				2,388,000			82.00
ANNUAL INCREMENT	4,842	12,480				12,480	12,480				12,480			
TOTAL PERSONAL SERVICES	1,064,157	2,400,480				2,400,480	2,400,480				2,400,480			
10-PERSONNEL, INS & RET FEES	12,518	18,860				18,860	18,860				18,860			
11-SOCIAL SECURITY MATCHING	69,355	183,637				183,637	183,637				183,637			
12-PUB. EMP. INSURANCE PREM	100,366	313,355				313,355	313,355				313,355			
14-WORKERS COMPENSATION	57,154	76,529				76,529	76,529				76,529			
16-PENSION & RETIREMENT	102,424	300,060				300,060	300,060				300,060			
160-OPEB CONTRIBUTION	40,894	111,522				111,522								
TOTAL EMPLOYEE BENEFITS	382,711	1,003,963				1,003,963	892,441				892,441			
TOTAL CURRENT EXPENSES	703,998	701,643				701,643	494,600				494,600			
TOTAL REPAIRS & ALTERATIONS	15,145	9,913				9,913	9,913				9,913			
TOTAL ASSETS	90,521	10,643				10,643	392,640				392,640			
TOTAL OTHER DISBURSEMENTS	237,363	420,522				420,522	150,047				150,047			
*****TOTAL	2,493,895	4,547,164				4,547,164	4,340,121				4,340,121			
267 ROBERT L. SHELL JUVENILE														
CENTER														
NUMBER OF POSITIONS	47.00	47.00				47.00	47.00				47.00			2,057,888
PERSONAL SERVICES	1,012,059	1,232,000				1,232,000	1,232,000				1,232,000			47.00
ANNUAL INCREMENT	6,133	6,060				6,060	6,060				6,060			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	1,018,192	1,238,060				1,238,060	1,238,060				1,238,060			
10-PERSONNEL, INS & RET FEES	11,022	10,810				10,810	10,810				10,810			
11-SOCIAL SECURITY MATCHING	75,269	94,712				94,712	94,712				94,712			
12-PUB. EMP. INSURANCE PREM	140,062	165,900				165,900	165,900				165,900			
14-WORKERS COMPENSATION	29,827	38,380				38,380	38,380				38,380			
15-UNEMPLOYMENT COMPENSATION	1,793													
16-PENSION & RETIREMENT	112,076	154,758				154,758	154,758				154,758			
160-OPEB CONTRIBUTION	53,367	63,141				63,141								
TOTAL EMPLOYEE BENEFITS	423,416	527,701				527,701	464,560				464,560			
TOTAL CURRENT EXPENSES	167,111	63,690				63,690	63,690		48,000		111,690			
TOTAL REPAIRS & ALTERATIONS	24,112	11,461				11,461	11,461				11,461			
TOTAL ASSETS	3,441	1,411				1,411	144,598				144,598			
TOTAL OTHER DISBURSEMENTS	364,463	162,947				162,947	82,901				82,901			
*****TOTAL	2,000,735	2,005,270				2,005,270	2,005,270		48,000		2,053,270			
701 CENTRAL OFFICE														2,215,185
NUMBER OF POSITIONS	36.00	34.00				34.00	34.00				34.00			34.00
PERSONAL SERVICES	1,342,126	1,420,000				1,420,000	1,420,000				1,420,000			
ANNUAL INCREMENT	20,039	18,120				18,120	18,120				18,120			
TOTAL PERSONAL SERVICES	1,362,165	1,438,120				1,438,120	1,438,120				1,438,120			
10-PERSONNEL, INS & RET FEES	10,450	8,050				8,050	8,050				8,050			
11-SOCIAL SECURITY MATCHING	98,649	110,016				110,016	110,016				110,016			
12-PUB. EMP. INSURANCE PREM	115,764	122,240				122,240	122,240				122,240			
14-WORKERS COMPENSATION	39,629	46,739				46,739	46,739				46,739			
15-UNEMPLOYMENT COMPENSATION	1,084													
16-PENSION & RETIREMENT	145,782	179,765				179,765	179,765				179,765			
160-OPEB CONTRIBUTION	47,488	53,930				53,930								
TOTAL EMPLOYEE BENEFITS	458,846	520,740				520,740	466,810				466,810			
TOTAL CURRENT EXPENSE	418,622	165,819				165,819	165,819				165,819			
TOTAL REPAIRS & ALTERATIONS	13,346	5,690				5,690	5,690				5,690			
TOTAL ASSETS	6,631	1,882				1,882	5,320				5,320			
TOTAL OTHER DISBURSEMENTS	22,326	26,391				26,391	76,883				76,883			
*****TOTAL	2,281,936	2,158,642				2,158,642	2,158,642				2,158,642			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES	160,538	381,001				381,001								
TOTAL REPAIRS & ALTERATIONS	6,740													
TOTAL ASSETS	605,120	220,000				220,000	250,000				250,000			
*****TOTAL	772,398	601,001				601,001	250,000				250,000			
793 GENE SPADARO JUVENILE CENTER														2,114,086
NUMBER OF POSITIONS	48.00	47.00				47.00	47.00				47.00			47.00
PERSONAL SERVICES	1,344,887	1,324,000				1,324,000	1,324,000				1,324,000			
ANNUAL INCREMENT	13,491	12,900				12,900	12,900				12,900			
TOTAL PERSONAL SERVICES	1,358,378	1,336,900				1,336,900	1,336,900				1,336,900			
10-PERSONNEL, INS & RET FEES	12,709	10,810				10,810	10,810				10,810			
11-SOCIAL SECURITY MATCHING	98,121	102,273				102,273	102,273				102,273			
12-PUB. EMP. INSURANCE PREM	172,024	167,113				167,113	167,113				167,113			
14-WORKERS COMPENSATION	40,540	42,781				42,781	42,781				42,781			
15-UNEMPLOYMENT COMPENSATION	4,508													
16-PENSION & RETIREMENT	147,994	167,113				167,113	167,113				167,113			
160-OPEB CONTRIBUTION	55,744	53,476				53,476								
TOTAL EMPLOYEE BENEFITS	531,640	543,566				543,566	490,090				490,090			
TOTAL CURRENT EXPENSES	242,415	67,931				67,931	67,931			556,950	624,881			
TOTAL REPAIRS & ALTERATIONS	18,605	5,424				5,424	5,424				5,424			
TOTAL ASSETS	10,361	2,614				2,614	82,615				82,615			
TOTAL OTHER DISBURSEMENTS	281,983	101,265				101,265	74,740				74,740			
*****TOTAL	2,443,382	2,057,700				2,057,700	2,057,700			556,950	2,614,650			
913 BRIM PREMIUM	96,187	96,187				96,187	96,187				96,187			96,187
979 WV INDUSTRIAL HOME FOR YOUTH														10,798,170
NUMBER OF POSITIONS	249.00	241.00				241.00	241.00			3.00	244.00			241.00

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	211,620	319,603				319,603	319,603			5,945	325,548			
160-OPEB CONTRIBUTION	112,741	136,790				136,790								
TOTAL EMPLOYEE BENEFITS	902,025	1,173,367				1,173,367	1,036,577			24,420	1,060,997			
TOTAL CURRENT EXPENSES	999,350	1,454,915				1,454,915	780,384			24,175	804,559			
TOTAL REPAIRS & ALTERATIONS	23,631	27,143				27,143	27,143				27,143			
TOTAL ASSETS	107,058	172,833				172,833	685,510				685,510			
TOTAL OTHER DISBURSEMENTS	532,639	561,374				561,374	185,487			3,865	189,352			
*****TOTAL	4,516,543	5,946,452				5,946,452	5,271,921			100,000	5,371,921			
981 VICKI DOUGLAS JUVENILE CENTER														1,815,847
NUMBER OF POSITIONS	45.00	45.00				45.00	45.00				45.00			45.00
PERSONAL SERVICES	920,546	1,187,000				1,187,000	1,187,000				1,187,000			
ANNUAL INCREMENT	6,116	6,180				6,180	6,180				6,180			
TOTAL PERSONAL SERVICES	926,662	1,193,180				1,193,180	1,193,180				1,193,180			
10-PERSONNEL, INS & RET FEES	15,348	10,350				10,350	10,350				10,350			
11-SOCIAL SECURITY MATCHING	68,293	91,278				91,278	91,278				91,278			
12-PUB. EMP. INSURANCE PREM	117,905	142,585				142,585	142,585				142,585			
14-WORKERS COMPENSATION	27,079	38,778				38,778	38,778				38,778			
15-UNEMPLOYMENT COMPENSATION	6,602													
16-PENSION & RETIREMENT	102,363	149,148				149,148	149,148				149,148			
160-OPEB CONTRIBUTION	45,684	55,483				55,483								
TOTAL EMPLOYEE BENEFITS	383,274	487,622				487,622	432,139				432,139			
TOTAL CURRENT EXPENSES	190,167	31,039				31,039	31,039			30,950	61,989			
TOTAL REPAIRS & ALTERATIONS	24,390	3,871				3,871	3,871				3,871			
TOTAL ASSETS	4,280	824				824	30,089				30,089			
TOTAL OTHER DISBURSEMENTS	205,657	48,305				48,305	74,523				74,523			
*****TOTAL	1,734,430	1,764,841				1,764,841	1,764,841			30,950	1,795,791			
982 NORTHERN REGIONAL JUVENILE CENTER														1,344,737
PERSONAL SERVICES	7,945													
TOTAL CURRENT EXPENSES	1,463,100	1,232,761				1,232,761	1,232,761				1,232,761			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	125													
TOTAL ASSETS	2,787	2,191				2,191	104,376				104,376			
TOTAL OTHER DISBURSEMENS	11,556	109,785				109,785	7,600				7,600			
*****TOTAL	1,485,513	1,344,737				1,344,737	1,344,737				1,344,737			
983 LORRIE YEAGER JR.														
JUVENILE CENTER														1,936,625
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,101,062	1,251,000				1,251,000	1,251,000				1,251,000			
ANNUAL INCREMENT	15,905	15,060				15,060	15,060				15,060			
TOTAL PERSONAL SERVICES	1,116,967	1,266,060				1,266,060	1,266,060				1,266,060			
10-PERSONNEL, INS & RET FEES	10,823	10,120				10,120	10,120				10,120			
11-SOCIAL SECURITY MATCHING	81,684	96,854				96,854	96,854				96,854			
12-PUB. EMP. INSURANCE PREM	147,516	161,423				161,423	161,423				161,423			
14-WORKERS COMPENATION	33,815	42,413				42,413	42,413				42,413			
16-PENSION & RETIREMENT	122,065	158,258				158,258	158,258				158,258			
160-OPEB CONTRIBUTION	47,955	53,808				53,808								
TOTAL EMPLOYEE BENEFITS	443,858	522,876				522,876	469,068				469,068			
TOTAL CURRENT EXPENSES	167,466	32,226				32,226	32,226		64,300		96,526			
TOTAL REPAIRS & ALTERATIONS	22,798	2,444				2,444	2,444				2,444			
TOTAL ASSETS	5,889	1,516				1,516	37,754				37,754			
TOTAL OTHER DISBURSEMENTS	204,272	56,348				56,348	73,918				73,918			
*****TOTAL	1,961,250	1,881,470				1,881,470	1,881,470		64,300		1,945,770			
984 SAM PERDUE														
JUVENILE CENTER														1,984,974
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,181,306	1,237,000				1,237,000	1,237,000				1,237,000			
ANNUAL INCREMENT	13,080	13,080				13,080	13,080				13,080			
TOTAL PERSONAL SERVICES	1,194,386	1,250,080				1,250,080	1,250,080				1,250,080			
10-PERSONNEL, INS & RET FEES	11,235	10,120				10,120	10,120				10,120			
11-SOCIAL SECURITY MATCHING	86,533	95,631				95,631	95,631				95,631			
12-PUB. EMP. INSURANCE PREM	185,088	192,512				192,512	192,512				192,512			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	36,128	42,503				42,503	42,503				42,503			
15-UNEMPLOYMENT COMPENSATION	3,910													
16-PENSION & RETIREMENT	130,404	156,260				156,260	156,260				156,260			
160-OPEB CONTRIBUTION	60,839	65,629				65,629								
TOTAL EMPLOYEE BENEFITS	514,137	562,655				562,655	497,026				497,026			
TOTAL CURRENT EXPENSES	226,184	51,073				51,073	51,073		68,050		119,123			
TOTAL REPAIRS & ALTERATIONS	12,965	1,959				1,959	1,959				1,959			
TOTAL ASSETS	16,712	5,284				5,284	46,139				46,139			
TOTAL OTHER DISBURSEMENTS	184,457	60,729				60,729	85,503				85,503			
*****TOTAL	2,148,841	1,931,780				1,931,780	1,931,780		68,050		1,999,830			
985 TIGER MORTON CENTER														2,131,711
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,177,225	1,277,000				1,277,000	1,277,000				1,277,000			
ANNUAL INCREMENT	15,273	15,120				15,120	15,120				15,120			
TOTAL PERSONAL SERVICES	1,192,498	1,292,120				1,292,120	1,292,120				1,292,120			
10-PERSONNEL, INS & RET FEES	11,247	10,120				10,120	10,120				10,120			
11-SOCIAL SECURITY MATCHING	86,618	98,847				98,847	98,847				98,847			
12-PUB. EMP. INSURANCE PREM	187,532	194,464				194,464	194,464				194,464			
14-WORKERS COMPENSATION	37,060	43,932				43,932	43,932				43,932			
16-PENSION & RETIREMENT	133,130	161,515				161,515	161,515				161,515			
160-OPEB CONTRIBUTION	66,471	69,774				69,774								
TOTAL EMPLOYEE BENEFITS	522,058	578,652				578,652	508,878				508,878			
TOTAL CURRENT EXPENSES	210,306	91,535				91,535	91,535		21,925		113,460			
TOTAL REPAIRS & ALTERATIONS	8,955	4,162				4,162	4,162				4,162			
TOTAL ASSETS	4,172	2,406				2,406	88,222				88,222			
TOTAL OTHER DISBURSEMENTS	209,092	106,342				106,342	90,300				90,300			
*****TOTAL	2,147,081	2,075,217				2,075,217	2,075,217		21,925		2,097,142			
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		569				569								
11-SOCIAL SECURITY MATCHING		45				45								
16-PENSION & RETIREMENT		69				69								

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2012 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	8,696													
16-PENSION & RETIREMENT	261,335	350,125				350,125	350,125				350,125			
160-OPEB CONTRIBUTION	115,504	134,448				134,448								
TOTAL EMPLOYEE BENEFITS	982,313	1,200,361				1,200,361	1,065,913				1,065,913			
TOTAL CURRENT EXPENSES	310,172	24,301				24,301	24,301			103,425	127,726			
TOTAL REPAIRS & ALTERATIONS	47,089	2,716				2,716	2,716				2,716			
TOTAL ASSETS	11,204	862				862	18,267				18,267			
TOTAL OTHER DISBURSEMENTS	319,437	61,995				61,995	179,038				179,038			
*****TOTAL	4,041,233	4,091,235				4,091,235	4,091,235			103,425	4,194,660			
987 J.M. "CHICK" BUCKBEE JUVENILE CENTER														2,039,446
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,047,050	1,191,000				1,191,000	1,191,000				1,191,000			
ANNUAL INCREMENT	5,840	5,460				5,460	5,460				5,460			
TOTAL PERSONAL SERVICES	1,052,890	1,196,460				1,196,460	1,196,460				1,196,460			
10-PERSONNEL,INS &RET FEES	10,469	10,120				10,120	10,120				10,120			
11-SOCIAL SECURITY MATCHING	75,732	91,529				91,529	91,529				91,529			
12-PUB.EMP.INSURANCE PREM	165,096	184,853				184,853	184,853				184,853			
14-WORKERS COMPENSATION	32,122	40,081				40,081	40,081				40,081			
15-UNEMPLOYMENT COMPENSATION	506	149,558				149,558								
16-PENSION & RETIREMENT	114,709	64,609				64,609	149,558				149,558			
160-OPEB CONTRIBUTION	56,854													
TOTAL EMPLOYEE BENEFITS	455,488	540,750				540,750	476,141				476,141			
TOTAL CURRENT EXPENSES	232,241	110,336				110,336	110,336			56,400	166,736			
TOTAL REPAIRS & ALTERATIONS	26,934	14,310				14,310	14,310				14,310			
TOTAL ASSETS	32,775	12,974				12,974	107,576				107,576			
TOTAL OTHER DISBURSEMENTS	202,939	113,694				113,694	83,701				83,701			
*****TOTAL	2,003,267	1,988,524				1,988,524	1,988,524			56,400	2,044,924			
GROSS TOTAL	42,589,145	45,403,221			3,000,000	48,403,221	43,283,766			1,400,000	44,683,766			45,931,364
LESS REAPPROPRIATIONS	3,288,912	2,118,772				2,118,772								
NET TOTAL	39,300,233	43,284,449			3,000,000	46,284,449	43,283,766			1,400,000	44,683,766			45,931,364

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 6.12%

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE PROTECTIVE SERVICES DIVISION IS RESPONSIBLE FOR MAINTAINING THE SECURITY OF ALL STATE BUILDINGS AND GROUNDS IN, AND ADJACENT TO, THE CAPITOL COMPLEX.</p> <p>MISSION: TO PROVIDE FOR THE SAFETY AND SECURITY OF INDIVIDUALS WHO VISIT AND WORK AT THE CAPITOL COMPLEX AND TO PROVIDE THE SERVICES WITH A HIGHLY TRAINED AND PROFESSIONAL WORKFORCE.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <p>GENERAL REVENUE FUND 0585 \$ 2,321,696</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0585 FY 2012 ORG. 0622
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

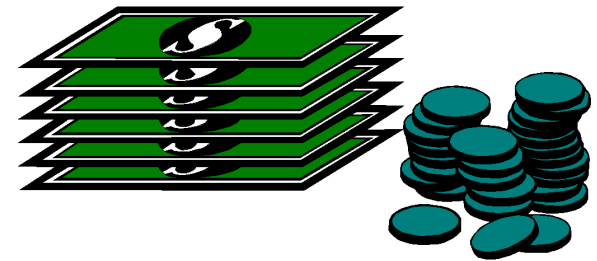
FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	42.00	40.00				40.00	40.00				40.00			40.00
PERSONAL SERVICES	1,131,778	1,348,894				1,348,894	1,348,894				1,348,894			1,372,448
ANNUAL INCREMENT	18,295	38,090				38,090	38,090				38,090			38,090
TOTAL PERSONAL SERVICES	1,150,073	1,386,984				1,386,984	1,386,984				1,386,984			1,410,538
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	10,200	12,000				12,000	12,000				12,000			
11-SOCIAL SECURITY MATCHING	85,061	110,000				110,000	110,000				110,000			
12-PUB. EMP. INSURANCE PREM	110,489	125,000				125,000	125,000				125,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	26,097	30,000				30,000	30,000				30,000			
15-UNEMPLOYMENT COMPENSATION	11,921	35,000				35,000	25,000				25,000			
16-PENSION & RETIREMENT	126,661	180,000				180,000	180,000				180,000			
160-OPEB CONTRIBUTION	44,282	61,318				61,318	71,318				71,318			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	414,711	553,318				553,318	553,318				553,318			587,571
TOTAL CURRENT EXPENSES	170,414	1,463,202			532,500	1,995,702	173,450		532,500		705,950			
TOTAL REPAIRS & ALTERATIONS	8,037	198,000				198,000	15,000				15,000			
TOTAL ASSETS	341,010	1,598,129			500,000	2,098,129	105,668		500,000		605,668			
TOTAL OTHER DISBURSEMENTS	14,551	35,500				35,500	19,500				19,500			
UNCLASSIFIED														313,618
070 EQUIPMENT														
TOTAL CURRENT EXPENSES		134,040				134,040								
099 UNCLASSIFIED USED FOR OVERTIME REAPPROPRIATED PERSONAL SERVICES		99,315				99,315								
913 BRIM PREMIUM	9,968	9,969				9,969	9,969				9,969			9,969
GROSS TOTAL	2,108,764	5,478,457			1,032,500	6,510,957	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	529,476	3,214,568				3,214,568	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,579,288	2,263,889			1,032,500	3,296,389	2,263,889		1,032,500		3,296,389			2,321,696

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.55%

DEPARTMENT OF REVENUE



FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
DIVISION OF BANKING
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3041 FY 2012 ORG. 0303
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	28.00			32.00		32.00			32.00		32.00		32.00		
PERSONAL SERVICES	1,439,378			1,674,727		1,674,727			1,724,969		1,724,969		1,752,274		
ANNUAL INCREMENT	20,943			23,000		23,000			24,000		24,000		24,000		
TOTAL PERSONAL SERVICES	1,460,321			1,697,727		1,697,727			1,748,969		1,748,969		1,776,274		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	7,560			8,200		8,200			8,200		8,200				
11-SOCIAL SECURITY MATCHING	105,090			125,876		125,876			133,796		133,796				
12-PUB. EMP. INSURANCE PREM	141,204			155,244		155,244			161,454		161,454				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,894			3,500		3,500			3,800		3,800				
15-UNEMPLOYMENT COMPENSATION				8,515		8,515			8,515		8,515				
16-PENSION & RETIREMENT	155,856			186,218		186,218			244,856		244,856				
160-OPEB CONTRIBUTION	38,554			42,423		42,423			44,125		44,125				
163-OPEB REMAIN CONTRIBUTION	299,614														
TOTAL EMPLOYEE BENEFITS	749,772			529,976		529,976			604,746		604,746		611,067		
TOTAL CURRENT EXPENSES	556,517			893,595		893,595			800,000		800,000				
TOTAL REPAIRS & ALTERATIONS	80			1,000		1,000			1,000		1,000				
TOTAL ASSETS	153,990			21,500		21,500			23,228		23,228				
TOTAL OTHER DISBURSEMENTS	14,335														
UNCLASSIFIED													824,228		
GROSS TOTAL	2,935,015			3,143,798		3,143,798	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	2,935,015			3,143,798		3,143,798			3,177,943		3,177,943		3,211,569		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.16% _____

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF THE SECRETARY
DIVISION

WV CODE: CHAPTER 5F ARTICLE
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE DEPARTMENT OF REVENUE COMBINES THE FOLLOWING AGENCIES UNDER THE LEADERSHIP OF THE CABINET SECRETARY OF REVENUE: ALCOHOL BEVERAGE CONTROL ADMINISTRATION, DIVISION OF BANKING, OFFICES OF THE INSURANCE COMMISSIONER, STATE LOTTERY OFFICE, MUNICIPAL BOND COMMISSION, OFFICE OF TAX APPEALS, RACING COMMISSION, STATE ATHLETIC COMMISSION, STATE BUDGET OFFICE, AND THE STATE TAX DIVISION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
<p>MISSION: --OPERATES THE STATE LIQUOR WAREHOUSE, LICENSES MANUFACTURERS AND SELLERS OF BEER, WINE AND LIQUOR AND REGULATES THE SALE OF THESE PRODUCTS</p>	<table border="0"> <tr> <td data-bbox="1338 503 1532 527">GENERAL REVENUE</td> <td data-bbox="1532 503 2580 527"></td> </tr> <tr> <td data-bbox="1338 527 1532 552">FUND 0465</td> <td data-bbox="1532 527 2580 552" style="text-align: right;">\$ 790,108</td> </tr> </table>	GENERAL REVENUE		FUND 0465	\$ 790,108
GENERAL REVENUE					
FUND 0465	\$ 790,108				
<p>--REGULATES AND SUPERVISES STATE BANKING INSTITUTIONS, INDUSTRIAL BANKS, INDUSTRIAL LOAN COMPANIES, CREDIT UNIONS, SUPERVISED LENDERS AND OTHER FINANCIAL INSTITUTIONS UNDER ITS SUPERVISION</p>	<table border="0"> <tr> <td data-bbox="1338 600 1532 625">SPECIAL REVENUE</td> <td data-bbox="1532 600 2580 625"></td> </tr> <tr> <td data-bbox="1338 625 1532 649">FUND 7007</td> <td data-bbox="1532 625 2580 649" style="text-align: right;">20,000,000</td> </tr> </table>	SPECIAL REVENUE		FUND 7007	20,000,000
SPECIAL REVENUE					
FUND 7007	20,000,000				
<p>--COLLECTS INSURANCE PREMIUM TAXES AND REGULATES AND OVERSEES THE INSURANCE INDUSTRY, INCLUDING, BUT NOT LIMITED TO, WORKERS' COMPENSATION, HOSPITAL SERVICE CORPORATIONS, DENTAL SERVICE CORPORATIONS, MEDICAL SERVICE CORPORATIONS, OTHER HEALTH SERVICE CORPORATIONS, HEALTH MAINTENANCE ORGANIZATIONS AND OTHER ENTITIES UNDER ITS JURISDICTION</p>					
<p>--OPERATES THE STATE LOTTERY, ALONG WITH THE LOTTERY COMMISSION, INCLUDING RACETRACK VIDEO LOTTERY, LIMITED VIDEO LOTTERY AND TABLE GAMES</p>					
<p>--SERVICES AS FISCAL AGENT FOR ALL ISSUERS OF GENERAL OBLIGATION BONDS ISSUED BY WEST VIRGINIA COUNTIES, COUNTY BOARDS OF EDUCATION AND MUNICIPALITIES AND BY OTHER GOVERNMENT ENTITIES WHEN THE COMMISSION IS SPECIFICALLY NAMED AS THE FISCAL AGENT BY STATUTE</p>					
<p>--HEARS CONTESTED TAX CASES FROM THE STATE TAX DIVISION</p>					
<p>--REGULATES GREYHOUND AND HORSE RACING AND PARI-MUTUEL WAGERING AT THE STATE'S FOUR PARI-MUTUEL RACE-TRACKS. THE COMMISSION ALSO REGULATES THE SENDING AND RECEIVING OF SIMULCAST RACES IN THIS STATE AND PARI-MUTUEL WAGERING IN THIS STATE ON SIMULCAST RACES.</p>					
<p>--REGULATES ALL AMATEUR, PROFESSIONAL AND SEMIPROFESSIONAL BOXING, SPARRING MATCHES AND EXHIBITIONS CONDUCTED OR HELD IN THIS STATE BY ANY PERSON</p>					
<p>--PREPARES THE GOVERNOR'S ANNUAL BUDGET FOR STATE DEPARTMENTS, AGENCIES, BOARDS, COMMISSIONS AND OFFICES INCLUDING STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION AND COMMUNITY AND TECHNICAL COLLEGES AND ADMINISTERS THE BUDGET AFTER IT IS PASSED BY THE LEGISLATURE</p>					
<p>--ADMINISTERS, COLLECTS AND ENFORCES VARIOUS STATE TAXES, ALSO APPRAISES INDUSTRIAL AND NATURAL RESOURCE PROPERTIES THROUGHOUT THE STATE FOR AD VALOREM PROPERTY TAX PURPOSES, SUPERVISES THE WORK OF COUNTY ASSESSORS, PREPARES FOR THE BOARD OF PUBLIC WORKS TENTATIVE AD VALOREM PROPERTY TAX ASSESSMENTS FOR ALL PUBLIC UTILITIES OPERATING WITHIN THE STATE, AND ISSUES PERMITS FOR AND REGULATES CHARITABLE BINGO OCCASIONS AND CHARITABLE RAFFLES HELD IN THE STATE</p>					

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF THE SECRETARY
DIVISION

FUND 0465 FY 2012 ORG. 0701
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	9.00				9.00	9.00				9.00			9.00
PERSONAL SERVICES	169,313	626,960				626,960	626,960				626,960			
ANNUAL INCREMENT		5,220				5,220	5,220				5,220			
TOTAL PERSONAL SERVICES	169,313	632,180				632,180	632,180				632,180			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500	1,840				1,840	1,840				1,840			
11-SOCIAL SECURITY MATCHING	388	43,239				43,239	43,239				43,239			
12-PUB. EMP. INSURANCE PREM	350	35,410				35,410	35,410				35,410			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		6,100				6,100	6,100				6,100			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	569	70,650				70,650	70,650				70,650			
160-OPEB CONTRIBUTION		17,388				17,388	17,388				17,388			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,807	174,627				174,627	174,627				174,627			
TOTAL CURRENT EXPENSES	192,430	28,938				28,938	28,136				28,136			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	165	500				500	500				500			
TOTAL OTHER DISBURSEMENTS		60,000				60,000	60,000				60,000			
UNCLASSIFIED-TOTAL														790,108
REIMBURSEMENTS														
PERSONAL SERVICES		(66,960)				(66,960)	(66,960)				(66,960)			
099 UNCLASSIFIED														
PERSONAL SERVICES	353,030	67,000				67,000								
ANNUAL INCREMENT	4,380													
TOTAL PERSONAL SERVICES	357,410	67,000				67,000								
010-PERSONNEL, INS & RET FEE	2,600													
011-SOCIAL SECURITY MATCH	37,733													

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7007 FY 2012 ORG. 0701
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
402 UNCLASSIFIED-TOTAL-TRANSFER	21,916,023			31,584,000		31,584,000			31,584,000		31,584,000		20,000,000	
GROSS TOTAL	21,916,023			31,584,000		31,584,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	21,916,023			31,584,000		31,584,000			31,584,000		31,584,000		20,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (36.68%) _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 TAX DIVISION
 DIVISION

WV CODE: CHAPTER 11 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)												
<p>THE TAX DIVISION IS THE TAX COLLECTION ORGANIZATION FOR THE WEST VIRGINIA DEPARTMENT OF REVENUE. THE DIVISION'S INITIAL PURPOSE WAS THE ASSESSMENT, LEVY, AND COLLECTION OF PROPERTY TAXES. OVER THE YEARS, ADDITIONAL TAX LAWS WERE ENACTED AND THE DIVISION NOW ADMINISTERS FORTY-TWO STATUTES FOR THE COLLECTION OF TAXES WHICH GENERATE MORE THAN THREE POINT SEVEN BILLION DOLLARS IN REVENUE FOR THE GENERAL REVENUE FUND AND THE ROAD FUND. THE REVENUE OPERATIONS GROUP FORMS THE PRINCIPAL PART OF THE TAX DIVISION AND IS COMPRISED OF EIGHT UNITS, MOST OF WHICH ARE LOCATED IN THE REVENUE CENTER. THE PROPERTY TAX UNIT IN THE GREENBROOKE BUILDING FULFILLS THE TAX COMMISSIONER'S STATUTORY RESPONSIBILITIES WITH RESPECT TO THE POLITICAL SUBDIVISIONS, SUCH AS THE ADMINISTRATION OF LOCAL PROPERTY TAXES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>												
<p>IN THE 1993 LEGISLATIVE SESSION, THE TAX DIVISION WAS CHARGED WITH THE DUTY OF OVERSEEING THE ADMINISTRATION OF THE SALE OF PRE-NEED CEMETERY CONTRACTS AND THE CREATION OF ESCROW ACCOUNTS FOR THESE FUNDS. THIS ACCOUNT IS FUNDED BY PROCEEDS FROM LICENSE FEES FROM CEMETERY COMPANIES.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 0470</td> <td style="text-align: right;">\$ 27,511,389</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 8899</td> <td style="text-align: right;">10,000</td> </tr> </table>	GENERAL REVENUE		FUND 0470	\$ 27,511,389	FEDERAL REVENUE		FUND 8899	10,000				
GENERAL REVENUE													
FUND 0470	\$ 27,511,389												
FEDERAL REVENUE													
FUND 8899	10,000												
<p>THE CRIMINAL INVESTIGATION UNIT AND SPECIAL AUDIT SECTION OF THE AUDITING UNIT WERE CREATED TO INCREASE COMPLIANCE WITH THE LAWS AND REGULATIONS PERTAINING TO THE TAXES ADMINISTERED UNDER WEST VIRGINIA CODE 11-10, INCLUDING THE CHARITABLE BINGO, RAFFLE AND RAFFLEBOARD LAWS BUT EXCLUDING LAWS PERTAINING TO INCOME TAX. THIS FUND IS FUNDED SOLELY FROM CHARITABLE BINGO, RAFFLE AND RAFFLEBOARD FEES.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td> FUND 7071</td> <td style="text-align: right;">31,176</td> </tr> <tr> <td> 7073</td> <td style="text-align: right;">1,493,623</td> </tr> <tr> <td> 7086</td> <td style="text-align: right;">51,993</td> </tr> <tr> <td> 7087</td> <td style="text-align: right;">259,568</td> </tr> <tr> <td> 7092</td> <td style="text-align: right;">50,000</td> </tr> </table>	SPECIAL REVENUE		FUND 7071	31,176	7073	1,493,623	7086	51,993	7087	259,568	7092	50,000
SPECIAL REVENUE													
FUND 7071	31,176												
7073	1,493,623												
7086	51,993												
7087	259,568												
7092	50,000												

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
TAX DIVISION
DIVISION

FUND 0470 FY 2012 ORG. 0702
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8899 FY 2012 ORG. 0702
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	413.00	409.00			41.00	450.00	409.00			41.00	450.00			409.00
PERSONAL SERVICES	11,425,771	21,148,343			1,347,650	22,495,993	13,565,376			1,347,650	14,913,026			13,343,594
ANNUAL INCREMENT	293,590	322,206			33,120	355,326	300,000			33,120	333,120			300,000
TOTAL PERSONAL SERVICES	11,719,361	21,470,549			1,380,770	22,851,319	13,865,376			1,380,770	15,246,146			13,643,594
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	118,675	102,250			10,250	112,500	102,250			10,250	112,500			
11-SOCIAL SECURITY MATCHING	835,778	1,012,052			105,628	1,117,680	1,012,052			105,628	1,117,680			
12-PUB. EMP. INSURANCE PREM	1,849,942	2,132,164			228,200	2,360,364	1,536,408			228,200	1,764,608			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	98,193	142,878			14,911	157,789	142,878			14,911	157,789			
15-UNEMPLOYMENT COMPENSATION	6,832													
16-PENSION & RETIREMENT	1,246,559	1,653,681			172,598	1,826,279	1,653,681			172,598	1,826,279			
160-OPEB CONTRIBUTION	522,461	790,188			79,212	869,400	790,188			79,212	869,400			
163-OPEB REMAIN CONTRIBUTION		528,902				528,902								
TOTAL EMPLOYEE BENEFITS	4,678,440	6,362,115			610,799	6,972,914	5,237,457			610,799	5,848,256			5,555,794
TOTAL CURRENT EXPENSES	8,282,612	14,239,867	10,000		4,761,269	19,011,136	7,471,923	10,000		4,761,269	12,243,192			
TOTAL REPAIRS & ALTERATIONS	10,037	17,100			10,715	27,815	15,100			10,715	25,815			
TOTAL ASSETS	105,554	594,272			100,000	694,272	582,600			100,000	682,600			
TOTAL OTHER DISBURSEMENTS	110,001				18,447	18,447				18,447	18,447			
UNCLASSIFIED												10,000		8,069,623
094 TAX TECHNOLOGY UPGRADE														
TOTAL CURRENT EXPENSES	96,255	609,488				609,488								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	11,154													
*****TOTAL	107,409	609,488				609,488								
292 INTEGRATED TAX ACCOUNTING SYSTEM														
TOTAL CURRENT EXPENSES	2,698,200	225,000				225,000								

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
TAX DIVISION
DIVISION

FUND 0470 FY 2012 ORG. 0702
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8899 FY 2012 ORG. 0702
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL ASSETS	1,300,000	970,000				970,000								
*****TOTAL	3,998,200	1,195,000				1,195,000								
562 GIS DEVELOPMENT PROJECT														150,000
TOTAL CURRENT EXPENSES		492,500				492,500	150,000				150,000			
570 REMITTANCE PROCESSOR														
TOTAL CURRENT EXPENSE	4,000	287,336				287,336								
TOTAL OTHER DISBURSEMENTS	273,794													
*****TOTAL	277,794	287,336				287,336								
653 MULTI STATE TAX COMMISSION														77,958
TOTAL CURRENT EXPENSES	77,958	77,958				77,958	77,958				77,958			
913 BRIM PREMIUM	14,420	14,420				14,420	14,420				14,420			14,420
LESS: REIMBURSEMENTS														
PERSONAL SERVICES	(235,318)	(455,770)				(455,770)	(455,770)				(455,770)			
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		13,368				13,368								
11-SOCIAL SECURITY MATCHING		1,023				1,023								
16-PENSION & RETIREMENT		1,651				1,651								
TOTAL EMPLOYEE BENEFITS		2,674				2,674								
*****TOTAL		16,042				16,042								
GROSS TOTAL	29,146,468	44,920,877	10,000		6,882,000	51,812,877	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	7,528,179	17,945,771				17,945,771	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	21,618,289	26,975,106	10,000		6,882,000	33,867,106	26,959,064	10,000		6,882,000	33,851,064	10,000	27,511,389	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.99%

DEPARTMENT OF REVENUE-
TAX DIVISION-
CEMETERY COMPANY ACCOUNT
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7071 FY 2012 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	17,247			17,244		17,244			17,244		17,244		17,244		
ANNUAL INCREMENT				370		370			370		370		370		
TOTAL PERSONAL SERVICES	17,247			17,614		17,614			17,614		17,614		17,614		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE				115		115			115		115				
11-SOCIAL SECURITY MATCHING	1,129			1,347		1,347			1,347		1,347				
12-PUB. EMP. INSURANCE PREM	1,903			1,991		1,991			1,991		1,991				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				190		190			190		190				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	1,660			2,202		2,202			2,202		2,202				
160-OPEB CONTRIBUTION	1,153														
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	5,845			5,845		5,845			5,845		5,845		5,845		
TOTAL CURRENT EXPENSES	1,454			7,717		7,717			7,717		7,717				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED													7,717		
GROSS TOTAL	24,546			31,176		31,176	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	24,546			31,176		31,176			31,176		31,176		31,176		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7073 FY 2012 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	22.00			22.00		22.00			22.00		22.00		22.00		
PERSONAL SERVICES	476,834			869,551		869,551			800,000		800,000		811,192		
ANNUAL INCREMENT	19,406			23,100		23,100			20,000		20,000		20,000		
TOTAL PERSONAL SERVICES	496,240			892,651		892,651			820,000		820,000		831,192		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	6,200			5,500		5,500			6,200		6,200				
11-SOCIAL SECURITY MATCHING	34,676			68,288		68,288			62,730		62,730				
12-PUB. EMP. INSURANCE PREM	81,959			93,829		93,829			90,000		90,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	430			9,640		9,640			8,500		8,500				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	43,039			111,581		111,581			114,800		114,800				
160-OPEB CONTRIBUTION	20,556			42,504		42,504			40,000		40,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	186,860			331,342		331,342			322,230		322,230		324,821		
TOTAL CURRENT EXPENSES	158,577			244,847		244,847			326,610		326,610				
TOTAL REPAIRS & ALTERATIONS	3,354			2,500		2,500			2,500		2,500				
TOTAL ASSETS	1,980			8,500		8,500			8,500		8,500				
TOTAL OTHER DISBURSEMENTS	6,012														
UNCLASSIFIED													337,610		
GROSS TOTAL	853,023			1,479,840		1,479,840	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	853,023			1,479,840		1,479,840			1,479,840		1,479,840		1,493,623		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.93% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7086 FY 2012 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	25,664			27,400		27,400			27,400		27,400			
ANNUAL INCREMENT				180		180			240		240			
TOTAL PERSONAL SERVICES	25,664			27,580		27,580			27,640		27,640			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	300			250		250			250		250			
11-SOCIAL SECURITY MATCHING	1,957			1,915		1,915			2,110		2,110			
12-PUB. EMP. INSURANCE PREM	65			3,056		3,056			3,061		3,061			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	187			270		270			270		270			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,823			3,129		3,129			3,861		3,861			
160-OPEB CONTRIBUTION				1,932		1,932			1,000		1,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	5,332			10,552		10,552			10,552		10,552			
TOTAL CURRENT EXPENSES				13,240		13,240			13,180		13,180			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	226													
UNCLASSIFIED-TOTAL													51,993	
GROSS TOTAL	31,222			51,372		51,372	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	31,222			51,372		51,372			51,372		51,372		51,993	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.21% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7087 FY 2012 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.00			5.00		5.00			5.00		5.00		5.00	
PERSONAL SERVICES	147,496			163,000		163,000			163,000		163,000			
ANNUAL INCREMENT	2,846			1,920		1,920			2,160		2,160			
TOTAL PERSONAL SERVICES	150,342			164,920		164,920			165,160		165,160			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,500			1,150		1,150			1,250		1,250			
11-SOCIAL SECURITY MATCHING	10,569			12,616		12,616			12,635		12,635			
12-PUB. EMP. INSURANCE PREM	30,415			34,000		34,000			34,000		34,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,229			1,781		1,781			1,600		1,600			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	16,381			20,615		20,615			23,122		23,122			
160-OPEB CONTRIBUTION	7,962			9,660		9,660			8,500		8,500			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	68,056			79,822		79,822			81,107		81,107			
TOTAL CURRENT EXPENSES				10,992		10,992			9,467		9,467			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,105													
UNCLASSIFIED-TOTAL													259,568	
GROSS TOTAL	219,503			255,734		255,734	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	219,503			255,734		255,734			255,734		255,734		259,568	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.50% _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 STATE BUDGET OFFICE
 DIVISION

WV CODE: CHAPTER 11 B ARTICLE 2
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE STATE BUDGET OFFICE ACTS AS THE STAFF AGENCY FOR THE GOVERNOR IN THE EXERCISE OF HIS POWERS AND DUTIES UNDER SECTION 51, ARTICLE VI, OF THE STATE CONSTITUTION IN PROVIDING BUDGETARY INFORMATION AND CONTROL TO ALL BRANCHES OF STATE GOVERNMENT IN ORDER TO ASSIST IN MAKING ACCURATE BUDGET DECISIONS AND ASSURE COMPLIANCE WITH DEPARTMENT AND GOVERNMENT POLICIES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>				
	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0595</td> <td style="text-align: right;">\$ 1,118,994</td> </tr> </table>	GENERAL REVENUE		FUND 0595	\$ 1,118,994
GENERAL REVENUE					
FUND 0595	\$ 1,118,994				
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 7400</td> <td style="text-align: right;">6,800,000</td> </tr> </table>	SPECIAL REVENUE		FUND 7400	6,800,000
SPECIAL REVENUE					
FUND 7400	6,800,000				

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
STATE BUDGET OFFICE
DIVISION

FUND 0595 FY 2012 ORG. 0703
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	10.00				10.00	10.00				10.00			10.00
PERSONAL SERVICES	422,663	508,040				508,040	508,040				508,040			
ANNUAL INCREMENT	11,343	12,000				12,000	12,600				12,600			
TOTAL PERSONAL SERVICES	434,006	520,040				520,040	520,640				520,640			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	2,150	2,300				2,300	2,500				2,500			
11-SOCIAL SECURITY MATCHING	32,269	39,790				39,790	39,829				39,829			
12-PUB. EMP. INSURANCE PREM	20,790	37,900				37,900	37,900				37,900			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,908	4,200				4,200	4,200				4,200			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	47,262	66,800				66,800	65,080				65,080			
160-OPEB CONTRIBUTION	8,810	12,000				12,000	12,000				12,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	113,189	162,990				162,990	161,509				161,509			
TOTAL CURRENT EXPENSES	174,514	1,398,911				1,398,911	150,900				150,900			
TOTAL REPAIRS & ALTERATIONS	125	1,500				1,500	500				500			
TOTAL ASSETS		5,000				5,000	5,000				5,000			
TOTAL OTHER DISBURSEMENTS	4,240	5,204				5,204	5,080				5,080			
UNCLASSIFIED														865,366
364 PAY EQUITY RESERVE														250,000
TOTAL OTHER DISBURSEMENTS							250,000				250,000			
913 BRIM PREMIUM	3,628	3,628				3,628	3,628				3,628			3,628
GROSS TOTAL	729,702	2,097,273				2,097,273	1,097,257				1,097,257			1,118,994
LESS REAPPROPRIATIONS	172,612	1,250,016				1,250,016								
NET TOTAL	557,090	847,257				847,257	1,097,257				1,097,257			1,118,994

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 32.07%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7400 FY 2012 ORG. 0703
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS															
TOTAL CURRENT EXPENSES															
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
903 PUBLIC EMPLOYEES															
INSURANCE RESERVE FUND- TRANSFER													6,800,000		
TOTAL OTHER DISBURSEMENTS	6,800,000			6,800,000		6,800,000				6,800,000		6,800,000			
GROSS TOTAL	6,800,000			6,800,000		6,800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,800,000			6,800,000		6,800,000				6,800,000		6,800,000		6,800,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER-
EXAMINATION REVOLVING FUND
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7150 FY 2012 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00			8.00		8.00			8.00		8.00		8.00	
PERSONAL SERVICES	258,493			510,552		510,552			510,552		510,552		518,696	
ANNUAL INCREMENT	3,000			6,352		6,352			6,892		6,892		6,892	
TOTAL PERSONAL SERVICES	261,493			516,904		516,904			517,444		517,444		525,588	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				2,250		2,250			2,250		2,250			
11-SOCIAL SECURITY MATCHING	19,101			39,544		39,544			39,585		39,585			
12-PUB. EMP. INSURANCE PREM	14,459			53,348		53,348			55,482		55,482			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,592			4,291		4,291			4,347		4,347			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	28,765			56,860		56,860			72,443		72,443			
160-OPEB CONTRIBUTION	7,543			2,704		2,704			8,000		8,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	71,460			158,997		158,997			182,107		182,107		183,992	
TOTAL CURRENT EXPENSES	393,234			1,471,279		1,471,279			1,460,349		1,460,349			
TOTAL REPAIRS & ALTERATIONS	280													
TOTAL ASSETS				4,831		4,831			4,831		4,831			
TOTAL OTHER DISBURSEMENTS	3,560								5,106		5,106			
UNCLASSIFIED													1,470,286	
GROSS TOTAL	730,027			2,152,011		2,152,011	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	730,027			2,152,011		2,152,011			2,169,837		2,169,837		2,179,866	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.29% _____

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER-
CONSUMER ADVOCATE
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7151 FY 2012 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			6.00		6.00			6.00		6.00			6.00
PERSONAL SERVICES	215,676			379,358		379,358			379,358		379,358			383,295
ANNUAL INCREMENT	4,620			6,000		6,000			6,360		6,360			6,360
TOTAL PERSONAL SERVICES	220,296			385,358		385,358			385,718		385,718			389,655
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				1,750		1,750			1,750		1,750			
11-SOCIAL SECURITY MATCHING	16,238			31,129		31,129			31,129		31,129			
12-PUB. EMP. INSURANCE PREM	14,236			54,065		54,065			56,228		56,228			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,277			3,525		3,525			3,525		3,525			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	24,233			43,133		43,133			54,001		54,001			
160-OPEB CONTRIBUTION	5,867			1,163		1,163			6,000		6,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	61,851			134,765		134,765			152,633		152,633			153,544
TOTAL CURRENT EXPENSES	1,512			253,242		253,242			244,298		244,298			
TOTAL REPAIRS & ALTERATIONS				1,037		1,037			1,037		1,037			
TOTAL ASSETS				17,952		17,952			17,952		17,952			
TOTAL OTHER DISBURSEMENTS	1,969			5,161		5,161			8,955		8,955			
UNCLASSIFIED														272,242
GROSS TOTAL	285,628			797,515		797,515	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	285,628			797,515		797,515			810,593		810,593			815,441

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.25% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7152 FY 2012 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	384.00			384.10		384.10			384.10		384.10			384.10	
PERSONAL SERVICES	13,243,999			16,205,477		16,205,477			16,205,477		16,205,477			16,462,396	
ANNUAL INCREMENT	237,502			376,376		376,376			399,416		399,416			399,416	
TOTAL PERSONAL SERVICES	13,481,501			16,581,853		16,581,853			16,604,893		16,604,893			16,861,812	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	80,970			103,360		103,360			103,360		103,360				
11-SOCIAL SECURITY MATCHING	973,201			1,268,512		1,268,512			1,270,275		1,270,275				
12-PUB. EMP. INSURANCE PREM	1,341,109			2,671,230		2,671,230			2,778,080		2,778,080				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	71,864			137,630		137,630			139,482		139,482				
15-UNEMPLOYMENT COMPENSATION	15,547			93,736		93,736			93,736		93,736				
16-PENSION & RETIREMENT	1,384,451			2,588,181		2,588,181			2,588,181		2,588,181				
160-OPEB CONTRIBUTION	443,426			128,102		128,102			450,000		450,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	4,310,568			6,990,751		6,990,751			7,423,114		7,423,114			7,482,591	
TOTAL CURRENT EXPENSES	6,941,596			10,725,888	500,000	11,225,888			10,220,405	500,000	10,720,405				
TOTAL REPAIRS & ALTERATIONS	34,118			440,466		440,466			440,466		440,466				
TOTAL ASSETS	191,209			1,601,532		1,601,532			1,601,532		1,601,532				
TOTAL OTHER DISBURSEMENTS	1,750,096			1,395,824	50,000	1,445,824			1,557,879	50,000	1,607,879				
UNCLASSIFIED														13,820,282	
GROSS TOTAL	26,709,088			37,736,314	550,000	38,286,314	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	26,709,088			37,736,314	550,000	38,286,314			37,848,289	550,000	38,398,289			38,164,685	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.14% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

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

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7162 FY 2012 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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	75,829													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	75,829													
TOTAL CURRENT EXPENSES	18,894,955			26,000,000		26,000,000			26,000,000		26,000,000			
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	278,967,674			523,995,000	300,088,000	824,083,000			523,995,000	300,088,000	824,083,000			
UNCLASSIFIED-TOTAL													550,000,000	
GROSS TOTAL	297,938,458			550,000,000	300,088,000	850,088,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	297,938,458			550,000,000	300,088,000	850,088,000			550,000,000	300,088,000	850,088,000		550,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8883 FY 2012 ORG. 0704
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					2.00	2.00				2.00	2.00				
PERSONAL SERVICES			100,000			104,371		100,000		105,415	205,415				
ANNUAL INCREMENT			1,000		690	1,690		1,000		810	1,810				
TOTAL PERSONAL SERVICES			101,000		105,061	206,061		101,000		106,225	207,225				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE			500		500	1,000		500		500	1,000				
11-SOCIAL SECURITY MATCHING			7,727		8,038	15,765		7,727		8,127	15,854				
12-PUB. EMP. INSURANCE PREM			17,200		19,382	36,582		17,200		20,158	37,358				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION			272		873	1,145		272		893	1,165				
15-UNEMPLOYMENT COMPENSATION			1,000			1,000		1,000			1,000				
16-PENSION & RETIREMENT			10,605		11,557	22,162		10,605		14,872	25,477				
160-OPEB CONTRIBUTION					292	292				304	304				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS			37,304		40,642	77,946		37,304		44,854	82,158				
TOTAL CURRENT EXPENSES			3,674,866		261,096	3,935,962		3,674,866		261,096	3,935,962				
TOTAL REPAIRS & ALTERATIONS			9,374		4,950	14,324		9,374		4,950	14,324				
TOTAL ASSETS			177,456		2,000	179,456		177,456		2,000	179,456				
TOTAL OTHER DISBURSEMENTS			200,000		8,391,996	8,591,996		200,000		8,390,723	8,590,723				
UNCLASSIFIED-TOTAL												14,200,000			
GROSS TOTAL			4,200,000		8,805,745	13,005,745	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL			4,200,000		8,805,745	13,005,745		4,200,000		8,809,848	13,009,848	14,200,000			

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 238.10%

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
GENERAL PURPOSE ACCOUNT
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7206 FY 2012 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
402 UNCLASSIFIED-TOTAL-TRANSFER	65,000,000			65,000,000		65,000,000			65,000,000		65,000,000			65,000,000
GROSS TOTAL	65,000,000			65,000,000		65,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	65,000,000			65,000,000		65,000,000			65,000,000		65,000,000			65,000,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7207 FY 2012 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
402 UNCLASSIFIED-TOTAL- TRANSFER	8,370,988			10,000,000		10,000,000			10,000,000		10,000,000			10,000,000
GROSS TOTAL	8,370,988			10,000,000		10,000,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	8,370,988			10,000,000		10,000,000			10,000,000		10,000,000			10,000,000

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 EXCESS LOTTERY REVENUE
FUND SURPLUS
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7208 FY 2012 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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															
160-OPEB CONTRIBUTION															
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS															
TOTAL CURRENT EXPENSES															
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS															
482 UNCLASSIFIED-TRANSFER													62,900,000		
TOTAL OTHER DISBURSEMENTS	64,900,000			62,900,000		62,900,000			62,900,000		62,900,000				
095 TEACHERS RETIREMENT															
SAVINGS REALIZED													35,400,000		
TOTAL OTHER DISBURSEMENTS	6,688,000			32,772,000		32,772,000									
GROSS TOTAL	71,588,000			95,672,000		95,672,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	71,588,000			95,672,000		95,672,000			62,900,000		62,900,000		98,300,000		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.75% _____

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 REVENUE CENTER
 CONSTRUCTION FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7209 FY 2012 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					230.75	230.75				231.00	231.00				
PERSONAL SERVICES					9,528,450	9,528,450				9,528,450	9,528,450				
ANNUAL INCREMENT					87,300	87,300				87,300	87,300				
TOTAL PERSONAL SERVICES					9,615,750	9,615,750				9,615,750	9,615,750				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					50,000	50,000				50,000	50,000				
11-SOCIAL SECURITY MATCHING					735,605	735,605				735,605	735,605				
12-PUB. EMP. INSURANCE PREM					1,538,520	1,538,520				1,538,520	1,538,520				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					57,694	57,694				57,983	57,983				
15-UNEMPLOYMENT COMPENSATION					15,000	15,000				15,000	15,000				
16-PENSION & RETIREMENT					1,201,969	1,201,969				1,201,969	1,201,969				
160-OPEB CONTRIBUTION					350,000	350,000				350,000	350,000				
163-OPEB REMAIN CONTRIBUTION					1,600,000	1,600,000				1,600,000	1,600,000				
TOTAL EMPLOYEE BENEFITS					5,548,788	5,548,788				5,549,077	5,549,077				
TOTAL CURRENT EXPENSES					28,858,060	28,858,060				29,020,060	29,020,060				
TOTAL REPAIRS & ALTERATIONS					1,076,500	1,076,500				680,000	680,000				
TOTAL ASSETS	21,607,516			69,856,349	27,010,000	96,866,349			8,354,657	6,901,000	15,255,657				
TOTAL OTHER DISBURSEMENTS					3,085,000	3,085,000				21,682,178	21,682,178				
UNCLASSIFIED-TOTAL													8,354,657		
GROSS TOTAL	21,607,516			69,856,349	75,194,098	145,050,447	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	21,607,516			69,856,349	75,194,098	145,050,447			8,354,657	73,448,065	81,802,722		8,354,657		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (88.04%)

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 MUNICIPAL BOND COMMISSION
 DIVISION

WV CODE: CHAPTER 13 ARTICLE 3
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE MUNICIPAL BOND COMMISSION IS THE FISCAL AGENT FOR BOND ISSUES OF THE STATE, COUNTIES, SCHOOL DISTRICTS, MUNICIPALITIES AND PUBLIC SERVICE DISTRICTS IN WEST VIRGINIA.</p> <p>MISSION:</p> <ul style="list-style-type: none"> -PAY PRINCIPAL AND INTEREST ON STATE AND LOCAL BOND ISSUES -INVEST ALL FUNDS ON DEPOSIT IN SECURITIES AS ALLOWED BY THE CODE -RECEIVE AND RECONCILE ALL CANCELLED COUPONS AND BONDS FROM PAYING AGENT BANKS -PREPARE LEVIES FOR ALL GENERAL OBLIGATION ISSUES EACH YEAR -ASSIST NEW ISSUERS OF GENERAL OBLIGATION AND REVENUE BONDS -PROVIDE FINANCIAL ADVICE ON EXISTING BOND ISSUES -SERVE AS A CENTRAL INFORMATION SOURCE FOR WEST VIRGINIA BOND ISSUES -ACT AS A BANK FOR DISCRETIONARY FUNDS OF LOCAL ENTITIES 	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 7253</p> <p style="text-align: right;">\$ 333,188</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
MUNICIPAL BOND COMMISSION
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7253 FY 2012 ORG. 0706
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	150,862			163,463		163,463			163,463		163,463			166,570	
ANNUAL INCREMENT	3,540			5,332		5,332			5,332		5,332			5,332	
TOTAL PERSONAL SERVICES	154,402			168,795		168,795			168,795		168,795			171,902	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,250			1,080		1,080			1,200		1,200				
11-SOCIAL SECURITY MATCHING	11,231			12,913		12,913			12,913		12,913				
12-PUB. EMP. INSURANCE PREM	15,835			25,497		25,497			26,517		26,517				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,232			1,772		1,772			1,772		1,772				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	16,979			21,099		21,099			23,631		23,631				
160-OPEB CONTRIBUTION	9,186			7,728		7,728			8,037		8,037				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	55,713			70,089		70,089			74,070		74,070			74,789	
TOTAL CURRENT EXPENSES	62,644			85,497		85,497			85,497		85,497				
TOTAL REPAIRS & ALTERATIONS									1,000		1,000				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	1,754			1,000		1,000									
UNCLASSIFIED														86,497	
GROSS TOTAL	274,513			325,381		325,381	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	274,513			325,381		325,381			329,362		329,362			333,188	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.40% _____

DEPARTMENT OF REVENUE-
RACING COMMISSION-
ADMINISTRATION & PROMOTION ACCOUNT
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7304 FY 2012 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	3.00			3.63		3.63			3.00		3.00			3.63	
PERSONAL SERVICES	98,960			123,351		123,351			123,351		123,351			125,645	
ANNUAL INCREMENT	420			2,170		2,170			2,170		2,170			2,170	
TOTAL PERSONAL SERVICES	99,380			125,521		125,521			125,521		125,521			127,815	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	450			600		600			600		600				
11-SOCIAL SECURITY MATCHING	7,148			9,112		9,112			9,112		9,112				
12-PUB. EMP. INSURANCE PREM	10,196			10,196		10,196			10,604		10,604				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				1,663		1,663			1,663		1,663				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	10,932			10,885		10,885			10,885		10,885				
160-OPEB CONTRIBUTION	3,353								4,100		4,100				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	32,079			32,456		32,456			36,964		36,964			37,495	
TOTAL CURRENT EXPENSES	15,419			72,161		72,161			72,161		72,161				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS				10,000		10,000			10,000		10,000				
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED														82,161	
GROSS TOTAL	146,878			240,138		240,138	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	146,878			240,138		240,138			244,646		244,646			247,471	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 3.05% _____

DEPARTMENT OF REVENUE-
RACING COMMISSION-
GENERAL ADMINISTRATION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7305 FY 2012 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	34.00			38.13		38.13			34.00		34.00			38.13	
PERSONAL SERVICES	1,413,971			2,225,625		2,225,625			2,225,625		2,225,625			2,258,053	
ANNUAL INCREMENT	14,909			25,206		25,206			25,206		25,206			25,206	
TOTAL PERSONAL SERVICES	1,428,880			2,250,831		2,250,831			2,250,831		2,250,831			2,283,259	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	16,450			17,000		17,000			17,000		17,000				
11-SOCIAL SECURITY MATCHING	104,619			165,000		165,000			165,000		165,000				
12-PUB. EMP. INSURANCE PREM	113,793			165,657		165,657			172,283		172,283				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	26,566			26,500		26,500			26,500		26,500				
15-UNEMPLOYMENT COMPENSATION	3,057			10,000		10,000			10,000		10,000				
16-PENSION & RETIREMENT	149,956			147,500		147,500			147,500		147,500				
160-OPEB CONTRIBUTION	41,907			52,000		52,000			54,080		54,080				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	456,348			583,657		583,657			592,363		592,363			599,870	
TOTAL CURRENT EXPENSES	727,902			557,364		557,364			557,364		557,364				
TOTAL REPAIRS & ALTERATIONS	95			7,000		7,000			7,000		7,000				
TOTAL ASSETS				50,000		50,000			50,000		50,000				
TOTAL OTHER DISBURSEMENTS	15,574														
UNCLASSIFIED														614,364	
GROSS TOTAL	2,628,799			3,448,852		3,448,852	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	2,628,799			3,448,852		3,448,852			3,457,558		3,457,558			3,497,493	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.41% _____

DEPT OF REVENUE-RACING COMMISSION-
 ADMIN, PROMOTION, EDUCATION,
 CAPITAL IMPROVEMENT & GREYHOUND
ADOPTION PROGRAMS W SPAY/NEUTER
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7307 FY 2012 ORG. 0707
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	26,656			110,000		110,000			110,000		110,000				
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	26,656			110,000		110,000			110,000		110,000				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	300			600		600			600		600				
11-SOCIAL SECURITY MATCHING	1,416			8,000		8,000			8,000		8,000				
12-PUB. EMP. INSURANCE PREM	7,364			22,000		22,000			22,880		22,880				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				750		750			750		750				
15-UNEMPLOYMENT COMPENSATION				5,000		5,000			5,000		5,000				
16-PENSION & RETIREMENT	2,932			9,000		9,000			9,000		9,000				
160-OPEB CONTRIBUTION	1,676			5,796		5,796			6,028		6,028				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	13,688			51,146		51,146			52,258		52,258				
TOTAL CURRENT EXPENSES	56,569			404,850		404,850			404,850		404,850				
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000				
TOTAL ASSETS				200,000		200,000			200,000		200,000				
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL													772,765		
GROSS TOTAL	96,913			770,996		770,996	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	96,913			770,996		770,996			772,108		772,108		772,765		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.23% _____

DEPARTMENT OF REVENUE-
RACING COMMISSION
(EXCESS LOTTERY)
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7308 FY 2012 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS					6,280,476	6,280,476				6,280,476	6,280,476			
UNCLASSIFIED-TOTAL														
218 SPECIAL BREEDERS COMPENSATION(WVC 29-22- 18A, SUBSECTION(1))													2,000,000	
TOTAL OTHER DISBURSEMENTS				2,000,000		2,000,000			2,000,000		2,000,000			
GROSS TOTAL				2,000,000	6,280,476	8,280,476	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				2,000,000	6,280,476	8,280,476			2,000,000	6,280,476	8,280,476		2,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
 ALCOHOL BEVERAGE CONTROL
 ADMINISTRATION
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 60 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WV ABCA CONSISTS OF FOUR DIVISIONS:</p>	
<p>ADMINISTRATIVE SUPPORT: RESPONSIBLE FOR ALL ACCOUNTING, AUDITING, DATA PROCESSING, PAYROLL AND PERSONNEL FUNCTIONS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p>
<p>ENFORCEMENT AND LICENSING: RESPONSIBLE FOR LICENSING ALL LIQUOR, BEER AND LIQUOR RETAIL ESTABLISHMENTS IN WEST VIRGINIA AND THE ENFORCEMENT OF THE LAWS AND RULES THAT APPLY TO THE SALES OF ALCOHOLIC BEVERAGES WITHIN THE STATE.</p>	<p>SPECIAL REVENUE FUND 7351 \$ 774,887 (\$400,000 ONETIME FOR AN INVENTORY RACKING SYSTEM, \$66,000 ONETIME FOR A NEW LICENSING SYSTEM.) 7352 8,503,114</p>
<p>DISTRIBUTION CENTER AND SALES: RESPONSIBLE FOR PROCESSING ALL LIQUOR SALES TO ALL RETAIL LIQUOR OUTLETS THROUGH AN AUTOMATED SYSTEM THAT RECORDS COST AND REDUCES INVENTORY. RESPONSIBLE FOR SHIPPING, RECEIVING AND SAFEGUARDING OF BAILMENT LIQUOR INVENTORY.</p>	
<p>THE WINE LICENSE SPECIAL FUND: FINANCES THE COLLECTION OF THE WINE LITER TAX, THE WINE LABEL REGISTRATION AND THE POST-AUDIT EXAMINATION OF PRIVATE LICENSED WINE DISTRIBUTORS AND RETAILERS. THESE DUTIES HAVE BEEN SHIFTED BACK TO ALCOHOL BEVERAGE CONTROL ADMINISTRATION UNDER STATE CODE 60-8-24.</p>	

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7351 FY 2012 ORG. 0708
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.00			2.00		2.00			2.00		2.00			2.00
PERSONAL SERVICES	88,035			112,338		112,338			112,338		112,338			113,943
ANNUAL INCREMENT	1,500			3,780		3,780			3,780		3,780			3,780
TOTAL PERSONAL SERVICES	89,535			116,118		116,118			116,118		116,118			117,723
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	500			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	6,369			10,000		10,000			10,000		10,000			
12-PUB. EMP. INSURANCE PREM	11,260			15,000		15,000			14,000		14,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				2,768		2,768			2,768		2,768			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	9,849			17,700		17,700			14,000		14,000			
160-OPEB CONTRIBUTION	3,352			4,000		4,000			5,000		5,000			
163-OPEB REMAIN CONTRIBUTION									3,700		3,700			
TOTAL EMPLOYEE BENEFITS	31,330			50,468		50,468			50,468		50,468			50,840
TOTAL CURRENT EXPENSES	1,631			0		0			38,500		38,500			
TOTAL REPAIRS & ALTERATIONS				0		0			5,824		5,824			
TOTAL ASSETS				140,324		140,324			96,000		96,000			
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														206,324
755 CAPITAL OUTLAY AND MAINTENANCE														400,000
GROSS TOTAL	122,496			306,910		306,910	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	122,496			306,910		306,910			306,910		306,910			774,887

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 152.48% _____

DEPARTMENT OF REVENUE-
ALCOHOL BEVERAGE CONTROL
ADMINISTRATION
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7352 FY 2012 ORG. 0708
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	89.00			110.12		110.12			110.12		110.12			110.12	
PERSONAL SERVICES	2,944,639			3,683,360	150,000	3,833,360			3,683,360	150,000	3,833,360			3,734,079	
ANNUAL INCREMENT	74,642			98,092		98,092			98,092		98,092			98,092	
TOTAL PERSONAL SERVICES	3,019,281			3,781,452	150,000	3,931,452			3,781,452	150,000	3,931,452			3,832,171	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	26,322			30,000		30,000			39,398		39,398				
11-SOCIAL SECURITY MATCHING	221,284			307,902	11,475	319,377			307,902	11,475	319,377				
12-PUB. EMP. INSURANCE PREM	389,069			608,043	25,500	633,543			445,650	25,500	471,150				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,619			152,664	4,980	157,644			152,664	4,980	157,644				
15-UNEMPLOYMENT COMPENSATION	8,978			11,545		11,545			29,545		29,545				
16-PENSION & RETIREMENT	328,858			352,000	15,750	367,750			375,000	15,750	390,750				
160-OPEB CONTRIBUTION	182,973			167,000		167,000			125,000		125,000				
163-OPEB REMAIN CONTRIBUTION									153,995		153,995				
TOTAL EMPLOYEE BENEFITS	1,161,103			1,629,154	57,705	1,686,859			1,629,154	57,705	1,686,859			1,640,895	
TOTAL CURRENT EXPENSES	2,602,527			2,903,048	172,295	3,075,343			2,906,448	172,295	3,078,743				
TOTAL REPAIRS & ALTERATIONS	86,720			56,000	11,000	67,000			70,000	11,000	81,000				
TOTAL ASSETS	18,705			71,000	9,000	80,000			53,600	9,000	62,600				
TOTAL OTHER DISBURSEMENTS	28,561														
UNCLASSIFIED														3,030,048	
419 PURCHASE OF SUPPLIES FOR RESALE															
TOTAL CURRENT EXPENSES					67,000,000	67,000,000				66,000,000	66,000,000				
425 TRANSFER LIQUOR PROFITS AND TAXES															
TOTAL OTHER DISBURSEMENTS					16,000,000	16,000,000				16,000,000	16,000,000				
GROSS TOTAL	6,916,897			8,440,654	83,400,000	91,840,654	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	6,916,897			8,440,654	83,400,000	91,840,654			8,440,654	82,400,000	90,840,654			8,503,114	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.74% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF TAX APPEALS
DIVISION

FUND 0593 FY 2012 ORG. 0709
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	9.00				9.00	9.00				9.00			9.00
PERSONAL SERVICES	398,162	398,516				398,516	398,516				398,516			
ANNUAL INCREMENT	8,146	8,280				8,280	8,820				8,820			
TOTAL PERSONAL SERVICES	406,308	406,796				406,796	407,336				407,336			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	450	2,070				2,070	2,250				2,250			
11-SOCIAL SECURITY MATCHING	5,584	31,120				31,120	31,161				31,161			
12-PUB. EMP. INSURANCE PREM	47,774	52,890				52,890	52,890				52,890			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	338	1,352				1,352	1,391				1,391			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	68,706	50,850				50,850	50,850				50,850			
160-OPEB CONTRIBUTION	15,087	17,388				17,388	17,388				17,388			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	137,939	155,670				155,670	155,930				155,930			
TOTAL CURRENT EXPENSES	(454)	190,739				190,739	84,669				84,669			
TOTAL REPAIRS & ALTERATIONS							1,000				1,000			
TOTAL ASSETS		12,352				12,352								
TOTAL OTHER DISBURSEMENTS	3,985													
UNCLASSIFIED														666,843
913 BRIM PREMIUM		3,166				3,166	3,166				3,166			3,166
096 UNCLASSIFIED-TOTAL														
10-PERSONNEL, INS & RET FEES	1,350													
12-PUB. EMP. INSURANCE PREM	117													
14-WORKERS COMPENSATION	1,088													
TOTAL EMPLOYEE BENEFITS	2,555													
TOTAL CURRENT EXPENSES	127,671													
TOTAL REPAIRS & ALTERATIONS	481													

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0523 FY 2012 ORG. 0933
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

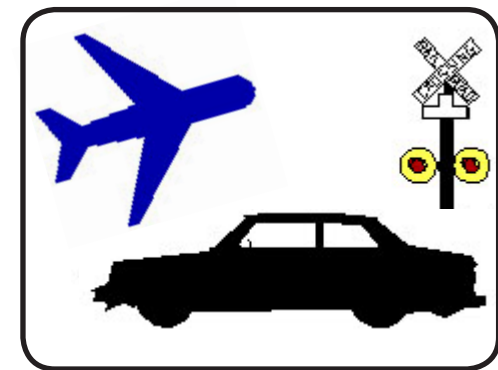
FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.75						0.75				0.75			
PERSONAL SERVICES	9,375	15,000				15,000	15,000				15,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	9,375	15,000				15,000	15,000				15,000			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	705	1,128				1,128	1,128				1,128			
12-PUB. EMP. INSURANCE PREM	1,057	1,812				1,812	1,812				1,812			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	975	1,560				1,560	1,560				1,560			
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,737	4,500				4,500	4,500				4,500			
TOTAL CURRENT EXPENSES	5,900	66,223				66,223	66,223				66,223			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														85,973
GROSS TOTAL	18,012	85,723				85,723	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	18,012	85,723				85,723	85,723				85,723			85,973

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.29%

DEPARTMENT OF TRANSPORTATION



FY 2012 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8787</td> <td style="text-align: right;">\$ 18,173,534</td> </tr> </table>	FEDERAL REVENUE		FUND 8787	\$ 18,173,534		
FEDERAL REVENUE							
FUND 8787	\$ 18,173,534						
<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>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8220</td> <td style="text-align: right;">189,000</td> </tr> <tr> <td>8223</td> <td style="text-align: right;">6,552,511</td> </tr> </table>	SPECIAL REVENUE		FUND 8220	189,000	8223	6,552,511
SPECIAL REVENUE							
FUND 8220	189,000						
8223	6,552,511						
<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>	<table border="0"> <tr> <td>STATE ROAD FUND</td> <td></td> </tr> <tr> <td>FUND 9007</td> <td style="text-align: right;">40,579,901</td> </tr> <tr> <td colspan="2">(\$2,100,000 ONLINE INSURANCE VERIFICATION; \$300,000 ATTORNEY GENERAL REPRESENTATION BEFORE OFFICE OF ADMINISTRATIVE HEARINGS.)</td> </tr> </table>	STATE ROAD FUND		FUND 9007	40,579,901	(\$2,100,000 ONLINE INSURANCE VERIFICATION; \$300,000 ATTORNEY GENERAL REPRESENTATION BEFORE OFFICE OF ADMINISTRATIVE HEARINGS.)	
STATE ROAD FUND							
FUND 9007	40,579,901						
(\$2,100,000 ONLINE INSURANCE VERIFICATION; \$300,000 ATTORNEY GENERAL REPRESENTATION BEFORE OFFICE OF ADMINISTRATIVE HEARINGS.)							
<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-
 DEALER RECOVERY FUND
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8220 FY 2012 ORG. 0802
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	50,125			189,000		189,000			189,000		189,000			
UNCLASSIFIED-TOTAL													189,000	
GROSS TOTAL	50,125			189,000		189,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	50,125			189,000		189,000			189,000		189,000		189,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

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

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8223 FY 2012 ORG. 0802
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	49.00			52.00		52.00			52.00		52.00		52.00		
PERSONAL SERVICES	1,363,029			1,502,540		1,502,540			1,502,540		1,502,540				
ANNUAL INCREMENT	25,249			27,120		27,120			30,000		30,000				
TOTAL PERSONAL SERVICES	1,388,278			1,529,660		1,529,660			1,532,540		1,532,540				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	9,800			14,420		14,420			15,500		15,500				
11-SOCIAL SECURITY MATCHING	100,481			117,019		117,019			117,239		117,239				
12-PUB. EMP. INSURANCE PREM	210,032			249,374		249,374			259,349		259,349				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	6,072			13,461		13,461			13,486		13,486				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	151,430			191,208		191,208			214,556		214,556				
160-OPEB CONTRIBUTION	67,051			104,328		104,328			108,864		108,864				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	544,866			689,810		689,810			728,994		728,994				
TOTAL CURRENT EXPENSES	1,083,059			4,034,956		4,034,956			3,992,892		3,992,892				
TOTAL REPAIRS & ALTERATIONS	5,265			16,000		16,000			16,000		16,000				
TOTAL ASSETS	1,650			207,248		207,248			207,248		207,248				
TOTAL OTHER DISBURSEMENTS	13,148			40,025		40,025			40,025		40,025				
UNCLASSIFIED-TOTAL													6,552,511		
GROSS TOTAL	3,036,266			6,517,699		6,517,699	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,036,266			6,517,699		6,517,699			6,517,699		6,517,699		6,552,511		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.53% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF MOTOR VEHICLES
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9007 FY 2012 ORG. 0802
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8787 FY 2012 ORG. 0802
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	512.00		6.00	550.00	1.00	557.00		5.00	530.00	1.00	536.00	5.00	530.00	
PERSONAL SERVICES	13,664,717		268,767	14,623,336	39,000	14,931,103		268,767	14,623,336	39,000	14,931,103		14,908,504	
ANNUAL INCREMENT	293,689		5,280	321,240	1,980	328,500		5,280	318,000	1,980	325,260		318,000	
TOTAL PERSONAL SERVICES	13,958,406		274,047	14,944,576	40,980	15,259,603		274,047	14,941,336	40,980	15,256,363		15,226,504	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	150,300		1,150	132,270	230	133,650		1,250	138,500	250	140,000			
11-SOCIAL SECURITY MATCHING	1,016,617		20,965	1,143,260	3,135	1,167,360		20,965	1,143,012	3,135	1,167,112			
12-PUB. EMP. INSURANCE PREM	2,060,794		15,628	2,388,358	7,465	2,411,451		16,254	2,483,893	7,764	2,507,911			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	67,584		2,412	131,513	361	134,286		2,412	131,484	361	134,257			
15-UNEMPLOYMENT COMPENSATION	22,972			25,000		25,000			25,000		25,000			
16-PENSION & RETIREMENT	1,519,747		34,256	1,406,395	5,123	1,445,774		38,367	2,091,787	5,737	2,135,891			
160-OPEB CONTRIBUTION	744,813		9,660		1,932	11,592		10,080	1,068,480	2,016	1,080,576			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	5,582,827		84,071	5,226,796	18,246	5,329,113		89,328	7,082,156	19,263	7,190,747		7,148,172	
TOTAL CURRENT EXPENSES	11,390,220		55,731	14,334,757	489,097	14,879,585		55,731	13,543,305	488,080	14,087,116			
TOTAL REPAIRS & ALTERATIONS	49,427		500	50,687		51,187		500	50,687		51,187			
TOTAL ASSETS	86,392			1,685,000		1,685,000			1,685,000		1,685,000			
TOTAL OTHER DISBURSEMENTS	397,215		17,753,319	1,586,901	390	19,340,610		17,748,062	526,233	390	18,274,685			
UNCLASSIFIED												18,173,534	18,205,225	
319 PAYMENT OF CLAIMS	164			1,282		1,282								
GROSS TOTAL	31,464,651		18,167,668	37,829,999	548,713	56,546,380	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	31,464,651		18,167,668	37,829,999	548,713	56,546,380		18,167,668	37,828,717	548,713	56,545,098	18,173,534	40,579,901	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.03% 7.27%

FY 2012 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>MISSION:</p> <ul style="list-style-type: none"> -PRESERVE THE EXISTING EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS. -RESURFACE AND REPAIR THE EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS. -COMPLETE THE APPALACHIAN HIGHWAY SYSTEM. -DESIGN AND CONSTRUCT SPECIAL EXPRESSWAY CORRIDORS. -IMPROVE EXISTING ROADS TO PROVIDE WEST VIRGINIANS ALL WEATHER SECONDARY TRAVEL CAPABILITY. -MAINTAIN A HIGH LEVEL OF TECHNICAL AND SERVICE EXPERTISE TO PROVIDE OVERALL DIRECTION AND GUIDANCE TO ALL DIVISION PROGRAMS. -ACQUIRE AND MAINTAIN ALL TYPES OF EQUIPMENT. -MAINTAIN STOCK LEVELS OF MATERIALS AND SUPPLIES NECESSARY FOR THE ROAD PROGRAM. 	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 8319 \$ 1,600,000</p> <p>STATE ROAD FUND FUND 9017 1129793311</p>

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8319 FY 2012 ORG. 0803
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,140,267			3,000,000		3,000,000			1,600,000		1,600,000			
UNCLASSIFIED-TOTAL													1,600,000	
GROSS TOTAL	1,140,267			3,000,000		3,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,140,267			3,000,000		3,000,000			1,600,000		1,600,000		1,600,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (46.67%) _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2012 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4,759.00			4,744.00		4,744.00			5,325.00		5,325.00		4,744.00	
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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
277 GENERAL OPERATIONS													53,917,311	
PERSONAL SERVICES	13,263,546			11,691,450		11,691,450			13,465,180		13,465,180			
ANNUAL INCREMENT	311,217			341,742		341,742			341,677		341,677			
TOTAL PERSONAL SERVICES	13,574,763			12,033,192		12,033,192			13,806,857		13,806,857			
10-PERSONNEL, INS & RET FEES	95,912			178,661		178,661			110,400		110,400			
11-SOCIAL SECURITY MATCHING	1,038,469			920,539		920,539			1,056,225		1,056,225			
12-PUB.EMP.INSURANCE PREM	2,020,547			3,835,422		3,835,422			2,819,473		2,819,473			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	575,755			1,264,768		1,264,768			767,416		767,416			
15-UNEMPLOYMENT COMPENSATION	16,728			16,735		16,735			16,586		16,586			
16-PENSION & RETIREMENT	1,493,224			1,504,149		1,504,149			1,932,960		1,932,960			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2012 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	575,755			1,500,754		1,500,754			887,301		887,301			
TOTAL EMPLOYEE BENEFITS	5,816,390			9,221,028		9,221,028			7,590,361		7,590,361			
TOTAL CURRENT EXPENSES	17,868,270			12,715,865		12,715,865			12,542,830		12,542,830			
TOTAL REPAIRS & ALTERATIONS	1,544,973			2,135,500		2,135,500			2,935,000		2,935,000			
TOTAL ASSETS	3,479,907			18,725,000		18,725,000			12,975,000		12,975,000			
TOTAL OTHER DISBURSEMENTS	1,321,185			169,415		169,415			149,952		149,952			
*****TOTAL	43,605,488			55,000,000		55,000,000			50,000,000		50,000,000			
040 DEBT SERVICE	49,969,367			50,000,000		50,000,000			49,900,000		49,900,000		49,900,000	
237 MAINTENANCE	319,529,957			320,096,000		320,096,000			326,096,000		326,096,000		326,096,000	
272 MAINTENANCE, CONTRACT PAVING AND SECONDARY ROAD MAINTENANCE	55,389,716			70,000,000		70,000,000			45,000,000		45,000,000		45,000,000	
273 BRIDGE REPAIR AND REPLACEMENT	28,310,801			40,000,000		40,000,000			30,000,000		30,000,000		30,000,000	
275 INVENTORY REVOLVING	(4,008,584)			4,000,000		4,000,000			4,000,000		4,000,000		4,000,000	
276 EQUIPMENT REVOLVING	14,531,200			15,000,000		15,000,000			15,000,000		15,000,000		15,000,000	
278 INTERSTATE CONSTRUCTION	89,664,647	112,500,000	12,500,000			125,000,000	135,000,000	15,000,000			150,000,000	135,000,000	15,000,000	
279 OTHER FEDERAL AID PROGRAMS	300,634,996	260,000,000	65,700,000			325,700,000	246,000,000	54,700,000			300,700,000	246,000,000	54,700,000	
280 APPALACHIAN PROGRAMS	95,717,910	92,000,000	23,000,000			115,000,000	92,000,000	23,000,000			115,000,000	92,000,000	23,000,000	
281 NONFEDERAL AID CONSTRUCTION	26,212,948		25,000,000			25,000,000		15,000,000			15,000,000		15,000,000	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2012 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
282 HIGHWAY LITTER CONTROL	1,691,000			1,699,000		1,699,000			1,680,000		1,680,000		1,680,000	
802 FEDERAL ECONOMIC STIMULUS II			140,000,000			140,000,000								
891 FEDERAL ECONOMIC STIMULUS	108,128,083		65,000,000			65,000,000		20,000,000			20,000,000	20,000,000		
319 PAYMENT OF CLAIMS	508,581			1,564,002		1,564,002			2,000,000		2,000,000		3,500,000	
INDUSTRIAL ROAD ACCESS FUND (9040)														
TOTAL CONTRACTOR PAYMENTS FLOOD DISASTER APRIL 2007 FHWA (8339)					8,124,000	8,124,000				3,650,000	3,650,000			
CONTRACTOR PAYMENTS FLOOD DISASTER APRIL 2007 FHWA (8893)					5,000,000	5,000,000				1,000,000	1,000,000			
CONTRACTOR PAYMENTS FLOOD DISASTER JUNE 2008 FEMA (8340)			500,000			500,000		700,000			700,000			
CONTRACTOR PAYMENTS FLOOD DISASTER JUNE 2008 FHWA (8898)					2,500,000	2,500,000				1,500,000	1,500,000			
CONTRACTOR PAYMENTS COAL RESOURCE TRANSPORTATION FUND (8330)			300,000			300,000		200,000			200,000			
PERSONAL SERVICES					500,000	500,000								
TOTAL CURRENT EXPENSES					150,000	150,000								
TOTAL OTHER DISBURSEMENTS					6,091,000	6,091,000				6,000,000	6,000,000			
*****TOTAL					6,741,000	6,741,000				6,000,000	6,000,000			
SURFACE TRANSPORTATION NOTES 2009A SERIES (9057)														

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2012 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES					345,000	345,000								
TOTAL CURRENT EXPENSES					55,000	55,000								
TOTAL OTHER DISBURSEMENTS					22,603,500	22,603,500								
*****TOTAL					23,003,500	23,003,500								
FLOOD DISASTER MAY 2009 FEMA (8342)														
CONTRACTOR PAYMENTS					5,000,000	5,000,000				1,500,000	1,500,000			
FLOOD DISASTER MAY 2009 FHWA (8711)														
CONTRACTOR PAYMENTS			3,500,000			3,500,000		400,000			400,000			
WINTER STORM DISASTER- DECEMBER 2009 FEMA (8343)														
PERSONAL SERVICES					1,100,000	1,100,000				300,000	300,000			
TOTAL CURRENT EXPENSES					900,000	900,000				200,000	200,000			
*****TOTAL					2,000,000	2,000,000				500,000	500,000			
FLOOD DISASTER-MARCH 2010 FHWA (8719)														
CONTRACTOR PAYMENTS			2,000,000			2,000,000		1,000,000			1,000,000			
FLOOD DISASTER-MARCH 2010 FEMA (8344)														
CONTRACTOR PAYMENTS					3,000,000	3,000,000				2,000,000	2,000,000			
WINTER STORM DAMAGE-FEBRUARY 2010 FEMA (8345)														
PERSONAL SERVICES					1,100,000	1,100,000				200,000	200,000			
TOTAL CURRENT EXPENSES					900,000	900,000				300,000	300,000			
*****TOTAL					2,000,000	2,000,000				500,000	500,000			
FLOOD DISASTER-JUNE 2010 FHWA (8758)														
CONTRACTOR PAYMENTS			1,000,000			1,000,000		1,000,000			1,000,000			
FLOOD DISASTER-JUNE 2010 FEMA (8346)														
CONTRACTOR PAYMENTS					1,500,000	1,500,000				2,000,000	2,000,000			
GROSS TOTAL	1129886110		676,800,000	683,559,002	58,868,500	1419227502	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1129886110		676,800,000	683,559,002	58,868,500	1419227502		496,300,000	631,376,000	18,650,000	1146326000	493,000,000	636,793,311	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (27.16%) (6.84%)

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 STATE RAIL AUTHORITY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 18
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>THE STATE RAIL AUTHORITY PROVIDES STATEWIDE RAIL TRANSPORTATION PLANNING AND MONITORS AND MANAGES PROGRAMS OF RAILROAD TRANSPORTATION AS REQUIRED BY STATE OR FEDERAL ACTION. THE CHARTER OF THE AUTHORITY INCLUDES MATTERS RELATING TO RETENTION AND OPERATION OF SHORT LINE OPERATIONS (SUCH AS THE SOUTH BRANCH VALLEY RAILROAD AND THE WEST VIRGINIA CENTRAL RAILROAD) AND PROMOTIONS OF TOURIST RAIL ACTIVITIES.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>								
<p>MISSION:</p> <p>-APPLY SOUND PLANNING AND ECONOMIC DEVELOPMENT PRINCIPLES TO GUIDE OTHER STATE AGENCIES, LOCAL GOVERNMENTS, PLANNING AGENCIES AND PRIVATE CONCERNS IN ENSURING THE CONTINUED OPERATION OF THE RAILROAD SYSTEM IN WEST VIRGINIA</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0506</td> <td style="text-align: right;">\$ 2,580,751</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8733</td> <td style="text-align: right;">750,000</td> </tr> </table>	GENERAL REVENUE		FUND 0506	\$ 2,580,751	FEDERAL REVENUE		FUND 8733	750,000
GENERAL REVENUE									
FUND 0506	\$ 2,580,751								
FEDERAL REVENUE									
FUND 8733	750,000								
<p>-PROMOTE TRAVEL, BUSINESS EXPANSION AND BUSINESS RELOCATION WITHIN WEST VIRGINIA</p>									

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
STATE RAIL AUTHORITY
DIVISION

FUND 0506 FY 2012 ORG. 0804
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8733 FY 2012 ORG. 0804
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	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	206,389	240,658			565,612	806,270	240,388			564,742	805,130			
ANNUAL INCREMENT	4,560	5,010			8,190	13,200	5,280			9,060	14,340			
TOTAL PERSONAL SERVICES	210,949	245,668			573,802	819,470	245,668			573,802	819,470			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,100	1,265			4,255	5,520	1,375			4,625	6,000			
11-SOCIAL SECURITY MATCHING	18,148	18,794			1,000	19,794	18,794			1,000	19,794			
12-PUB. EMP. INSURANCE PREM	30,789	36,292			94,597	130,889	36,292			103,935	140,227			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	17,493	614			25,592	26,206	614			25,592	26,206			
15-UNEMPLOYMENT COMPENSATION		1,000			5,000	6,000	1,000			5,000	6,000			
16-PENSION & RETIREMENT	23,205	30,709			200,830	231,539	30,709			200,830	231,539			
160-OPEB CONTRIBUTION	7,543	10,626			35,742	46,368	10,626			37,172	47,798			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	98,278	99,300			367,016	466,316	99,410			378,154	477,564			
TOTAL CURRENT EXPENSES	252,591	1,328,015	1,000,000		743,877	3,071,892	328,068	750,000		775,000	1,853,068			
TOTAL REPAIRS & ALTERATIONS	98,295				65,000	65,000				65,000	65,000			
TOTAL ASSETS	1,595,042	1,875,906			1,370,915	3,246,821	1,710,039			1,500,000	3,210,039			
TOTAL OTHER DISBURSEMENTS	2,145	2,457			5,656	8,113	2,404			5,647	8,051			
UNCLASSIFIED												750,000		2,394,338
913 BRIM PREMIUM	186,412	186,413				186,413	186,413				186,413			186,413
GROSS TOTAL	2,443,712	3,737,759	1,000,000		3,126,266	7,864,025	2,572,002	750,000		3,297,603	6,619,605	750,000		2,580,751
LESS REAPPROPRIATIONS		165,757				165,757								
NET TOTAL	2,443,712	3,572,002	1,000,000		3,126,266	7,698,268	2,572,002	750,000		3,297,603	6,619,605	750,000		2,580,751

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (25.00%) (27.75%)

FY 2012 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</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 	<table border="0"> <tr> <td data-bbox="1338 592 1532 617">GENERAL REVENUE</td> <td data-bbox="1532 592 2580 617"></td> </tr> <tr> <td data-bbox="1338 617 1532 641">FUND 0510</td> <td data-bbox="1532 617 2580 641" style="text-align: right;">\$ 2,786,009</td> </tr> <tr> <td data-bbox="1338 641 1532 665">FEDERAL REVENUE</td> <td data-bbox="1532 641 2580 665"></td> </tr> <tr> <td data-bbox="1338 665 1532 690">FUND 8745</td> <td data-bbox="1532 665 2580 690" style="text-align: right;">20,282,368</td> </tr> </table>	GENERAL REVENUE		FUND 0510	\$ 2,786,009	FEDERAL REVENUE		FUND 8745	20,282,368
GENERAL REVENUE									
FUND 0510	\$ 2,786,009								
FEDERAL REVENUE									
FUND 8745	20,282,368								

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF PUBLIC TRANSIT
DIVISION

FUND 0510 FY 2012 ORG. 0805
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8745 FY 2012 ORG. 0805
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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	1,241		431,784			431,784		431,784			431,784			
ANNUAL INCREMENT			9,360			9,360		9,900			9,900			
TOTAL PERSONAL SERVICES	1,241		441,144			441,144		441,684			441,684			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			2,300			2,300		2,500			2,500			
11-SOCIAL SECURITY MATCHING			33,748			33,748		33,789			33,789			
12-PUB. EMP. INSURANCE PREM			57,715			57,715		60,024			60,024			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,035			1,035		1,029			1,029			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			55,143			55,143		61,836			61,836			
160-OPEB CONTRIBUTION			15,456			15,456		16,074			16,074			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			165,397			165,397		175,252			175,252			
TOTAL CURRENT EXPENSES	4,774	27,025	826,290		52,258	905,573	15,000	786,600		15,481	817,081			
TOTAL REPAIRS & ALTERATIONS			2,725			2,725		2,500			2,500			
TOTAL ASSETS	26,227		8,690,052		1,539,263	10,229,315	623,120	9,099,162		1,221,861	10,944,143			
TOTAL OTHER DISBURSEMENTS	1,345,767	2,565,032	5,255,784			7,820,816	1,031,050	6,267,732			7,298,782			
UNCLASSIFIED-TOTAL												16,782,368		2,786,009
749 FEDERAL FUNDS/GRANT MATCH														
TOTAL ASSETS	280,956	3,650,715				3,650,715	1,116,839				1,116,839			
TOTAL OTHER DISBURSEMENTS	1,358,156	758,097				758,097								
*****TOTAL	1,639,112	4,408,812				4,408,812	1,116,839				1,116,839			
891 FEDERAL ECONOMIC STIMULUS												3,500,000		
TOTAL ASSETS			6,000,000			6,000,000		3,500,000			3,500,000			

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 PUBLIC PORT AUTHORITY
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA 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.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
	<p>GENERAL REVENUE FUND 0581 \$ 409,038</p>
	<p>FEDERAL REVENUE FUND 8830 3,533,000 (\$933,000 ADDITIONAL SPENDING AUTHORITY FOR SECURITY AT PORT OF HUNTINGTON.)</p>
	<p>SPECIAL REVENUE FUND 8254 12,000,000 (\$9,500,000 ADDITIONAL SPENDING AUTHORITY FOR DEVELOPMENT OF A PORT AT PRICHARD AS A RAIL INTERMODEL FREIGHT DISTRIBUTION CENTER.)</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
PUBLIC PORT AUTHORITY
DIVISION

FUND 0581 FY 2012 ORG. 0806
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8830 FY 2012 ORG. 0806
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED				FY 2012 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	171,248	179,760				179,760	179,760				179,760			
ANNUAL INCREMENT	1,560	1,920				1,920	1,800				1,800			
TOTAL PERSONAL SERVICES	172,808	181,680				181,680	181,560				181,560			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	800	920				920	1,000				1,000			
11-SOCIAL SECURITY MATCHING	12,748	13,899				13,899	13,889				13,889			
12-PUB. EMP. INSURANCE PREM	19,803	20,330				20,330	20,330				20,330			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	272	600				600	454				454			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	18,613	22,710				22,710	22,695				22,695			
160-OPEB CONTRIBUTION	6,426	7,728				7,728	7,728				7,728			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	58,662	66,187				66,187	66,096				66,096			
TOTAL CURRENT EXPENSES	63,477	120,756				120,756	123,967				123,967			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	15,242	1,234,999				1,234,999								
TOTAL OTHER DISBURSEMENTS	1,712	26,798	2,600,000			2,626,798	26,798	2,600,000			2,626,798			
UNCLASSIFIED												3,533,000		406,274
913 BRIM PREMIUM	1,173	2,764				2,764	2,764				2,764			2,764
GROSS TOTAL	313,074	1,633,184	2,600,000			4,233,184	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	278,459	1,231,999				1,231,999	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	34,615	401,185	2,600,000			3,001,185	401,185	2,600,000			3,001,185	3,533,000		409,038

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 35.88% 1.96%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
AERONAUTICS COMMISSION
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)				
<p>THE AERONAUTICS COMMISSION ENCOURAGES, FOSTERS, AND PROMOTES AVIATION AS A PART OF THE TRANSPORTATION INFRASTRUCTURE FOR THE STATE, REGION, AND NATION.</p> <p>OPERATIONS:</p> <ul style="list-style-type: none"> -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 RESPONDERS <p>CIVIL AIR PATROL</p> <p>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.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p> <table border="0"> <tr> <td data-bbox="1344 503 1532 527">GENERAL REVENUE</td> <td data-bbox="2392 503 2553 527"></td> </tr> <tr> <td data-bbox="1344 527 1532 552">FUND 0582</td> <td data-bbox="2392 527 2553 552">\$ 1,375,129</td> </tr> </table>	GENERAL REVENUE		FUND 0582	\$ 1,375,129
GENERAL REVENUE					
FUND 0582	\$ 1,375,129				

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
AERONAUTICS COMMISSION
DIVISION

FUND 0582 FY 2012 ORG. 0807
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	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	142,584	145,780				145,780	145,780				145,780			
ANNUAL INCREMENT	3,660	3,840				3,840	4,020				4,020			
TOTAL PERSONAL SERVICES	146,244	149,620				149,620	149,800				149,800			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	600	690				690	750				750			
11-SOCIAL SECURITY MATCHING	10,466	11,446				11,446	11,460				11,460			
12-PUB. EMP. INSURANCE PREM	13,261	14,990				14,990	14,990				14,990			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	206	400				400	484				484			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	15,838	18,702				18,702	18,725				18,725			
160-OPEB CONTRIBUTION	3,353	3,864				3,864	3,864				3,864			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	43,724	50,092				50,092	50,273				50,273			
TOTAL CURRENT EXPENSES	67,036	115,046				115,046	115,134				115,134			
TOTAL REPAIRS & ALTERATIONS		100				100	100				100			
TOTAL ASSETS	752													
TOTAL OTHER DISBURSEMENTS	699,809	3,017,770			2,500,000	5,517,770	898,286			2,500,000	3,398,286			
UNCLASSIFIED														1,220,034
234 CIVIL AIR PATROL														155,095
14-WORKERS COMPENSATION	2,725	8,000				8,000								
TOTAL CURRENT EXPENSES	96,033	125,095				125,095	118,095				118,095			
TOTAL REPAIRS & ALTERATIONS	6,662	21,000				21,000	9,000				9,000			
TOTAL ASSETS	49,925	1,000				1,000	28,000				28,000			
TOTAL OTHER DISBURSEMENTS	1													
*****TOTAL	155,346	155,095				155,095	155,095				155,095			
GROSS TOTAL	1,112,911	3,487,723			2,500,000	5,987,723	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	754,854	2,119,035				2,119,035	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	358,057	1,368,688			2,500,000	3,868,688	1,368,688			2,500,000	3,868,688			1,375,129

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.47%

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS
 DIVISION

WV CODE: CHAPTER 17C ARTICLE 5
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE OFFICE OF ADMINISTRATIVE HEARING PROVIDES A NEUTRAL FORUM FOR THE FAIR AND IMPARTIAL RESOLUTION OF LICENSE REVOCATIONS INITIATED BY THE DIVISION OF MOTOR VEHICLES.</p> <p>OPERATIONS: -PERFORMS ADMINISTRATIVE HEARINGS BASED ON LICENSE REVOCATIONS ISSUED BY THE WEST VIRGINIA DIVISION OF MOTOR VEHICLES. -ISSUES FINAL DECISIONS BASED ON THE ADMINISTRATIVE HEARINGS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>STATE ROAD FUND FUND 9027 \$ 1,949,853 (\$535,000 FOR FULL YEAR OPERATIONS OF NEW AGENCY.)</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

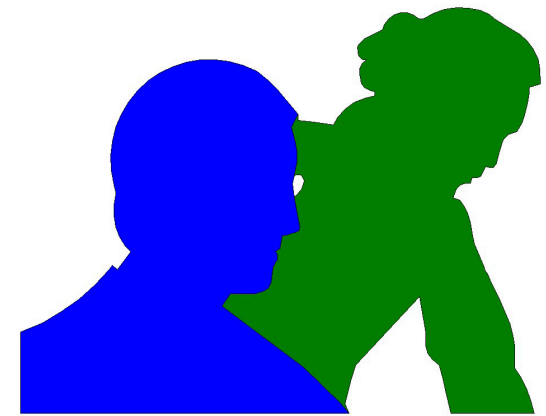
FUND 9027 FY 2012 ORG. 0808
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				30.00		30.00			30.00		30.00			30.00
PERSONAL SERVICES				810,240		810,240			810,240		810,240			
ANNUAL INCREMENT				14,280		14,280			14,280		14,280			
TOTAL PERSONAL SERVICES				824,520		824,520			824,520		824,520			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE				5,750		5,750			5,750		5,750			
11-SOCIAL SECURITY MATCHING				63,076		63,076			63,076		63,076			
12-PUB. EMP. INSURANCE PREM				118,073		118,073			118,073		118,073			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				7,130		7,130			7,130		7,130			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT				103,065		103,065			103,065		103,065			
160-OPEB CONTRIBUTION				48,300		48,300			48,300		48,300			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS				345,394		345,394			345,394		345,394			
TOTAL CURRENT EXPENSES				221,984		221,984			221,984		221,984			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS				8,102		8,102			8,102		8,102			
UNCLASSIFIED-TOTAL														1,949,853
GROSS TOTAL				1,400,000		1,400,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				1,400,000		1,400,000			1,400,000		1,400,000			1,949,853

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 39.28% _____

BUREAU OF SENIOR SERVICES



FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

BUREAU OF SENIOR SERVICES
DIVISION

WV CODE: CHAPTER 16 ARTICLE 5P
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE BUREAU OF SENIOR SERVICES WAS ESTABLISHED TO ENHANCE THE HEALTH, SAFETY, AND WELFARE OF WEST VIRGINIA'S SENIOR POPULATION. IT SERVES AS THE AGENCY WITHIN STATE GOVERNMENT TO PROVIDE SERVICES TO THE SENIOR POPULATION.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. GENERAL REVENUE AND LOTTERY INCLUDES FUNDS FOR AN INCREASE TO THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM.</p>
<p>MISSION:</p>	
<p>-PROVIDE SERVICES THAT PROMOTE INDEPENDENT LIVING IN COMMUNITY ENVIRONMENTS</p>	<p>FEDERAL REVENUE FUND 8724 \$ 14,533,834</p>
<p>-TARGET OLDER AMERICANS ACT AND RELATED STATE-FUNDED SERVICES TO THOSE WITH THE GREATEST ECONOMIC AND SOCIAL NEEDS, WITH EMPHASIS ON LOW-INCOME AND MINORITY ELDERLY</p>	<p>SPECIAL REVENUE FUND 5409 9,952,064 (\$1,500,000 FOR IN-HOME SERVICES.)</p>
<p>-TARGET STATE LOTTERY-FUNDED SERVICES AS DESIGNATED BY LEGISLATIVE INTENT</p>	<p>LOTTERY</p>
<p>-PROVIDE ADMINISTRATION FOR THE MEDICAID AGED AND DISABLED WAIVER AND MEDICAID PERSONAL CARE, IN-HOME SERVICES PROGRAMS, UNDER A CONTRACTUAL ARRANGEMENT WITH THE DEPARTMENT OF HEALTH AND HUMAN RESOURCES</p>	<p>FUND 5405 63,796,878 (\$57,500 FOR WEST VIRGINIA HELPLINE.)</p>
<p>-DEFINE THE COMMON PROBLEMS OF OLDER INDIVIDUALS IN THE STATE; PURSUE SOLUTIONS TO THESE PROBLEMS</p>	
<p>-INITIATE AND PARTICIPATE IN STATE AND COMMUNITY PLANNING FOR THE DEVELOPMENT OF NEEDED PROGRAMS AND SERVICES FOR THE AGING</p>	
<p>-DEVELOP AND ADMINISTER THE OLDER AMERICANS ACT STATE PLAN WHICH IS SUBMITTED TO THE FEDERAL ADMINISTRATION ON AGING</p>	
<p>-MONITOR AND EVALUATE THE EXPENDITURE OF FEDERAL AND STATE FUNDS BY AREA AGENCIES ON AGING AND THE DIRECT SERVICE PROVIDERS THROUGHOUT THE STATE</p>	
<p>-PROMOTE MANAGEMENT IMPROVEMENTS; PROVIDE TRAINING TO IN-HOME SERVICES PROVIDERS</p>	
<p>-ADVISE THE GOVERNOR AND LEGISLATURE OF NEEDS OF OLDER WEST VIRGINIANS</p>	
<p>-COORDINATE WITH OTHER STATE DEPARTMENTS REGARDING THE PROVISION OF SERVICES TO SENIORS</p>	
<p>-ASSIST AREA AND LOCAL PLANNING AGENCIES IN THE DEVELOPMENT OF COMPREHENSIVE AND COMMUNITY-BASED LONG-TERM CARE PROGRAMS</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
DIVISION

FUND 0420 FY 2012 ORG. 0508
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
097 UNCLASSIFIED-SURPLUS														
TOTAL OTHER DISBURSEMENTS	2,500,000													
284 UNCLASSIFIED-TOTAL-SURPLUS														
TOTAL OTHER DISBURSEMENTS	123,019	184,918				184,918								
GROSS TOTAL	2,623,019	184,918				184,918	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	123,019	184,918				184,918	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,500,000													

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2012 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2012 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.21		12.51	2.13	18.57	33.21		12.57	2.21	18.63	33.41	12.51	2.13	
PERSONAL SERVICES	136,299		520,000	137,542	850,000	1,507,542		520,000	137,542	850,000	1,507,542		138,711	
ANNUAL INCREMENT	2,572		11,000	2,800	15,000	28,800		10,000	3,000	16,100	29,100		3,000	
TOTAL PERSONAL SERVICES	138,871		531,000	140,342	865,000	1,536,342		530,000	140,542	866,100	1,536,642		141,711	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	672		2,789	508	4,323	7,620		2,808	508	4,304	7,620			
11-SOCIAL SECURITY MATCHING	16,263		29,690	10,630	55,486	95,806		30,145	10,637	58,898	99,680			
12-PUB. EMP. INSURANCE PREM	15,096		35,924	16,232	82,503	134,659		44,003	15,753	94,202	153,958			
13-OTHER HEALTH INSURANCE				1,363		1,363								
14-WORKERS COMPENSATION	432		3,881	1,390	7,253	12,524		3,941	1,390	7,699	13,030			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	24,170		36,521	29,362	90,663	156,546		42,070	30,478	107,788	180,336			
160-OPEB CONTRIBUTION	2,095		15,617	2,415	28,336	46,368		16,833	1,771	31,500	50,104			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	58,728		124,422	61,900	268,564	454,886		139,800	60,537	304,391	504,728		65,506	
TOTAL CURRENT EXPENSES	92,656		154,000	134,200	215,262	503,462		152,200	135,543	225,509	513,252			
TOTAL REPAIRS & ALTERATIONS	1,799		3,000	3,180	4,000	10,180		3,000	3,000	4,000	10,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	246,619		13,702,828	195,000	489,674	14,387,502		13,700,000	195,000	350,000	14,245,000			
UNCLASSIFIED												14,533,834	333,543	
006 WEST VIRGINIA HELPLINE													200,000	
TOTAL OTHER DISBURSEMENTS				142,500		142,500			142,500		142,500			
200 LOCAL PROGRAMS SERVICE														
DELIVERY COSTS													2,475,250	
TOTAL OTHER DISBURSEMENTS	2,466,945			2,475,250		2,475,250			2,475,250		2,475,250			
202 SILVER HAired														
LEGISLATURE													20,000	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2012 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2012 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES				1,000		1,000			1,000		1,000			
TOTAL OTHER DISBURSEMENTS	15,000			19,000		19,000			19,000		19,000			
*****TOTAL	15,000			20,000		20,000			20,000		20,000			
203 AREA AGENCIES														
ADMINISTRATION													38,684	
TOTAL OTHER DISBURSEMENTS	78,684			38,684		38,684			38,684		38,684			
462 SENIOR CITIZEN CENTERS AND PROGRAMS													2,470,000	
TOTAL CURRENT EXPENSES	2,645													
TOTAL OTHER DISBURSEMENTS	2,517,554			4,635,584		4,635,584			2,470,000		2,470,000			
*****TOTAL	2,520,199			4,635,584		4,635,584			2,470,000		2,470,000			
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			31,822,578		31,822,578			31,822,578		31,822,578			
643 ROGER TOMPKINS ALZHEIMERS RESPITE CARE													1,796,038	
NUMBER OF POSITIONS	1.17			1.00		1.00			1.00		1.00		1.00	
PERSONAL SERVICES	48,867			43,000		43,000			43,000		43,000			
ANNUAL INCREMENT	270			450		450			630		630			
TOTAL PERSONAL SERVICES	49,137			43,450		43,450			43,630		43,630			
10-PERSONNEL,INS &RET FEES	170			230		230			230		230			
11-SOCIAL SECURITY MATCHING	3,431			3,149		3,149			3,139		3,139			
12-PUB.EMP.INSURANCE PREM	6,671			6,300		6,300			6,625		6,625			
14-WORKERS COMPENSATION	129			412		412			410		410			
16-PENSION & RETIREMENT	5,405			5,145		5,145			5,129		5,129			
160-OBEP CONTRIBUTION	1,956			1,932		1,932			1,932		1,932			
TOTAL EMPLOYEE BENEFITS	17,762			17,168		17,168			17,465		17,465			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2012 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2012 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	1,823			7,000		7,000			5,000		5,000			
TOTAL OTHER DISBURSEMENTS	1,727,407			1,726,597		1,726,597			1,728,120		1,728,120			
*****TOTAL	1,796,129			1,794,215		1,794,215			1,794,215		1,794,215			
767 REGIONAL AGED AND DISABLED RESOURCE CENTER													935,000	
TOTAL OTHER DISBURSEMENTS	996,822			935,000		935,000			935,000		935,000			
871 SENIOR SERVICES MEDICAID TRANSFER													8,670,000	
TOTAL OTHER DISBURSEMENTS	8,670,000			8,670,000		8,670,000			8,670,000		8,670,000			
904 LEGISLATIVE INITIATIVES FOR THE ELDERLY													10,000,000	
TOTAL OTHER DISBURSEMENTS	9,967,112			10,000,000		10,000,000			10,000,000		10,000,000			
905 LONG TERM CARE OMBUDSMAN													321,325	
TOTAL OTHER DISBURSEMENTS	321,325			321,325		321,325			321,325		321,325			
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	5,690,661			4,500,000		4,500,000			4,500,000		4,500,000			
934 WEST VIRGINIA ELDER WATCH														
TOTAL OTHER DISBURSEMENTS	136,647													
GROSS TOTAL	57,028,018		14,515,250	65,897,001	1,842,500	82,254,751	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,436,907			2,165,584		2,165,584	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	55,591,111		14,515,250	63,731,417	1,842,500	80,089,167		14,525,000	63,731,417	1,750,000	80,006,417	14,533,834	63,796,878	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.13% 0.10%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
COMMUNITY BASED SERVICE FUND
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

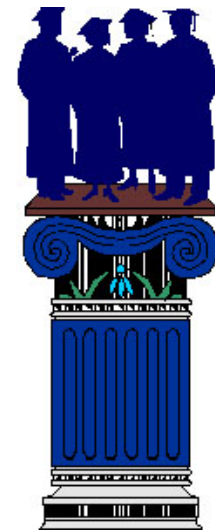
FUND 5409 FY 2012 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.75			1.99		1.99			1.99		1.99		1.99		
PERSONAL SERVICES	79,230			100,000		100,000			100,000		100,000				
ANNUAL INCREMENT	1,637			2,000		2,000			1,500		1,500				
TOTAL PERSONAL SERVICES	80,867			102,000		102,000			101,500		101,500				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	382			460		460			460		460				
11-SOCIAL SECURITY MATCHING	5,742			7,530		7,530			7,457		7,457				
12-PUB. EMP. INSURANCE PREM	4,433			5,560		5,560			9,572		9,572				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	282			984		984			975		975				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	8,858			12,304		12,304			13,646		13,646				
160-OPEB CONTRIBUTION	1,257			1,932		1,932			3,833		3,833				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	20,954			28,770		28,770			35,943		35,943				
TOTAL CURRENT EXPENSES	5,877			15,000		15,000			15,000		15,000				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	7,697,957			9,304,230		9,304,230			8,297,557		8,297,557				
UNCLASSIFIED-TOTAL													9,952,064		
GROSS TOTAL	7,805,655			9,450,000		9,450,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	7,805,655			9,450,000		9,450,000			8,450,000		8,450,000		9,952,064		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 5.31% _____

HIGHER EDUCATION



DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>GENERAL REVENUE FUND 0589 \$ 64,162,842 (\$250,000 FOR WV PERINATAL PARTNERSHIP; \$425,000 FOR TUITION CONTRACT PROGRAM.)</p> <p>LOTTERY FUND 4925 8,174,154</p> <p>EXCESS LOTTERY FUND 4295 29,000,000 4297 15,000,000</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2012 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	21.12	24.18	14.22		24.80	63.20	24.18	14.22		24.80	63.20			24.18
PERSONAL SERVICES	1,566,965	1,872,338	841,113		1,430,492	4,143,943	1,819,656	930,000		1,264,822	4,014,478			
ANNUAL INCREMENT	26,001	23,887	3,011		11,695	38,593	23,887	3,550		14,980	42,417			
TOTAL PERSONAL SERVICES	1,592,966	1,896,225	844,124		1,442,187	4,182,536	1,843,543	933,550		1,279,802	4,056,895			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,267	1,285	638		1,027	2,950	1,285	771		1,193	3,249			
11-SOCIAL SECURITY MATCHING	108,284	140,501	52,065		88,596	281,162	140,501	62,885		94,782	298,168			
12-PUB. EMP. INSURANCE PREM	101,246	104,179	50,377		76,498	231,054	104,179	60,847		71,436	236,462			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	5,264	10,469	3,879		11,081	25,429	10,469	4,685		7,064	22,218			
15-UNEMPLOYMENT COMPENSATION	16,920													
16-PENSION & RETIREMENT	101,721	123,503	41,773		70,633	235,909	123,503	50,454		75,775	249,732			
160-OPEB CONTRIBUTION	32,245	39,220	21,310		30,851	91,381	39,220	25,739		31,306	96,265			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	366,947	419,157	170,042		278,686	867,885	419,157	205,381		281,556	906,094			
TOTAL CURRENT EXPENSES	87,861	259,998	1,036,292		13,900,381	15,196,671	59,998				59,998			
TOTAL REPAIRS & ALTERATIONS					5,000	5,000								
TOTAL ASSETS		400,000			24,000	424,000								
TOTAL OTHER DISBURSEMENTS	60,000		8,278,927		152,633,181	160,912,108		8,703,363		138,670,829	147,374,192			
UNCLASSIFIED														2,586,949
LESS: REIMBURSEMENTS														
PERSONAL SERVICES		(176,100)				(176,100)	(123,418)				(123,418)			
10-PERSONNEL,INS &RET FEES		(66)				(66)	(66)				(66)			
11-SOCIAL SECURITY MATCHING		(9,441)				(9,441)	(9,441)				(9,441)			
12-PUB.EMP.INSURANCE PREM		(3,551)				(3,551)	(3,551)				(3,551)			
14-WORKERS COMPENSATION		(703)				(703)	(703)				(703)			
16-PENSION & RETIREMENT		(7,405)				(7,405)	(7,405)				(7,405)			
160-OPEB CONTRIBUTION		(2,541)				(2,541)	(2,541)				(2,541)			
*****TOTAL		(199,807)				(199,807)	(147,125)				(147,125)			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2012 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
164 HIGHER EDUCATION GRANT PROGRAM															34,657,541
TOTAL OTHER DISBURSEMENTS	31,092,532	34,160,862				34,160,862	34,160,862				34,160,862				
169 WVNET															1,947,815
NUMBER OF POSITIONS	25.00	23.93			19.73	43.66	23.93			19.73	43.66				23.93
PERSONAL SERVICES	1,563,994	1,510,586			1,178,842	2,689,428	1,510,586			1,063,982	2,574,568				
ANNUAL INCREMENT	56,880	36,360			25,680	62,040	36,360			23,700	60,060				
TOTAL PERSONAL SERVICES	1,620,874	1,546,946			1,204,522	2,751,468	1,546,946			1,087,682	2,634,628				
11-SOCIAL SECURITY MATCHING	105,931	113,881			74,617	188,498	113,881			74,617	188,498				
12-PUB.EMP.INSURANCE PREM	95,780	134,338			110,018	244,356	134,338			110,018	244,356				
14-WORKERS COMPENSATION		4,042			2,633	6,675	4,042			2,633	6,675				
16-PENSION & RETIREMENT	85,980	89,807			58,523	148,330	89,807			58,523	148,330				
160-OPEB CONTRIBUTION	34,643	25,699			49,301	75,000	25,699			49,301	75,000				
TOTAL EMPLOYEE BENEFITS	322,334	367,767			295,092	662,859	367,767			295,092	662,859				
TOTAL CURRENT EXPENSES					8,985,961	8,985,961									
TOTAL REPAIRS & ALTERATIONS					26,716	26,716									
TOTAL ASSETS					1,136,781	1,136,781									
TOTAL OTHER DISBURSEMENTS					30,300	30,300				7,373,976	7,373,976				
*****TOTAL	1,943,208	1,914,713			11,679,372	13,594,085	1,914,713			8,756,750	10,671,463				
595 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH INITIATIVE PROGRAM AND SITE SUPPORT															
TOTAL CURRENT EXPENSES	3,269	22,614				22,614									
800 PROMISE SCHOLARSHIP-TRANSFER															18,500,000
TOTAL OTHER DISBURSEMENTS	16,000,000	19,000,000				19,000,000	19,000,000				19,000,000				
913 BRIM PREMIUM	19,275	18,936				18,936	18,936				18,936				18,936

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2012 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				TOTAL	FY 2012 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL		
867 HEAPS GRANT PROGRAM																5,005,571
NUMBER OF POSITIONS	0.97	1.44			1.44	1.44				1.44						1.44
PERSONAL SERVICES	52,112	68,500			68,500	60,963				60,963						
ANNUAL INCREMENT	72	703			703	702				702						
TOTAL PERSONAL SERVICES	52,184	69,203			69,203	61,665				61,665						
10-PERSONNEL,INS &RET FEES	25	65			65	65				65						
11-SOCIAL SECURITY MATCHING	3,823	4,503			4,503	4,503				4,503						
12-PUB.EMP.INSURANCE PREM	3,185	3,533			3,533	3,533				3,533						
14-WORKERS COMPENSATION	40	336			336	336				336						
16-PENSION & RETIREMENT	3,123	3,583			3,583	3,583				3,583						
160-OPEB CONTRIBUTION	1,273	1,449			1,449	1,449				1,449						
TOTAL EMPLOYEE BENEFITS	11,469	13,469			13,469	13,469				13,469						
TOTAL CURRENT EXPENSES	663	11,250			11,250	11,250				11,250						
TOTAL OTHER DISBURSEMENTS	4,649,269	5,456,857			5,456,857	4,917,886				4,917,886						
*****TOTAL	4,713,585	5,550,779			5,550,779	5,004,270				5,004,270						
755 CAPITAL OUTLAY AND MAINTENANCE																
TOTAL OTHER DISBURSEMENTS	1,971,357	4,730,754			4,730,754											
891 FEDERAL ECONOMIC STIMULUS																
NUMBER OF POSITIONS			0.33		0.33											
PERSONAL SERVICES			49,920		49,920		10,414			10,414						
ANNUAL INCREMENT			210		210		75			75						
TOTAL PERSONAL SERVICES			50,130		50,130		10,489			10,489						
10-PERSONNEL,INS &RET FEES			17		17		7			7						
11-SOCIAL SECURITY MATCHING			2,267		2,267		765			765						
12-PUB.EMP.INSURANCE PREM			892		892		338			338						
14-WORKERS COMPENSATION			169		169		57			57						
16-PENSION & RETIREMENT			1,778		1,778		600			600						
160-OPEB CONTRIBUTION			638		638		242			242						

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2012 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS			5,761			5,761		2,009			2,009			
TOTAL CURRENT EXPENSES			2,786			2,786		2,786			2,786			
TOTAL OTHER DISBURSEMENTS			521,323			521,323		564,716			564,716			
*****TOTAL			580,000			580,000		580,000			580,000			
519 VISTA E-LEARNING														
PERSONAL SERVICES	51,835													
11-SOCIAL SECURITY MATCHING	2,107													
12-PUB.EMP.INSURANCE PREM	386													
14-WORKERS COMPENSATION	455													
16-PENSION & RETIREMENT	435													
160-OPEB CONTRIBUTION	105													
TOTAL EMPLOYEE BENEFITS	3,488													
TOTAL CURRENT EXPENSES	196,022													
*****TOTAL	251,345													
165 TUITION CONTRACT PROGRAM														1,446,030
NUMBER OF POSITIONS														0.10
GROSS TOTAL	58,102,345	68,174,231	10,909,385		179,962,807	259,046,423	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,453,869	5,299,877			179,962,807	5,299,877	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	55,648,476	62,874,354	10,909,385		179,962,807	253,746,546	62,274,354	10,422,294		148,988,937	221,685,585			64,162,842

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.05%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4297 FY 2012 ORG. 0441
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	10,000,000			15,000,000		15,000,000				15,000,000		15,000,000		
UNCLASSIFIED-TOTAL													15,000,000	
GROSS TOTAL	10,000,000			15,000,000		15,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,000,000			15,000,000		15,000,000			15,000,000		15,000,000		15,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	26,704			15,000		15,000			16,328		16,328			
14-WORKERS COMPENSATION	3,046			3,300		3,300			3,374		3,374			
16-PENSION & RETIREMENT	20,345			24,000		24,000			22,922		22,922			
160-OPEB CONTRIBUTION	9,438			7,200		7,200			7,838		7,838			
TOTAL EMPLOYEE BENEFITS	82,336			81,700		81,700			80,428		80,428			
TOTAL CURRENT EXPENSES	37,914			36,852		36,852			2,276		2,276			
*****TOTAL	466,398			519,308		519,308			464,740		464,740			
035 WVU HEALTH SCIENCES- RHI PROGRAM AND SITE SUPPORT														1,290,065
NUMBER OF POSITIONS	12.04			10.19		10.19			10.19		10.19			10.19
PERSONAL SERVICES	695,327			800,000		800,000			881,274		881,274			
ANNUAL INCREMENT	7,498			10,000		10,000			11,676		11,676			
TOTAL PERSONAL SERVICES	702,825			810,000		810,000			892,950		892,950			
11-SOCIAL SECURITY MATCHING	105,991			60,000		60,000			68,311		68,311			
12-PUB.EMP.INSURANCE PREM	117,646			100,955		100,955			111,211		111,211			
13-OTHER HEALTH INSURANCE	788													
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	97,779			45,000		45,000			53,577		53,577			
160-OPEB CONTRIBUTION	37,832													
TOTAL EMPLOYEE BENEFITS	360,036			205,955		205,955			233,099		233,099			
TOTAL CURRENT EXPENSES	242,142			570,175		570,175			153,120		153,120			
TOTAL OTHER DISBURSMENTS	15,516													
*****TOTAL	1,320,519			1,586,130		1,586,130			1,279,169		1,279,169			
036 RHI PROGRAM SITE SUPPORT-DISTRICT CONSORTIA														2,213,469
TOTAL OTHER DISBURSEMENTS	2,311,985			2,380,084		2,380,084			2,213,469		2,213,469			
037 RHI PROGRAM AND SITE SUPPORT-RHEP PROGRAM ADMINISTRATION														169,731

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.39													
PERSONAL SERVICES	103,370													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	103,370													
11-SOCIAL SECURITY MATCHING	7,286													
12-PUB.EMP.INSURANCE PREM	7,979													
16-PENSION & RETIREMENT	6,111													
160-OPEB CONTRIBUTION	2,176													
TOTAL EMPLOYEE BENEFITS	22,551													
TOTAL CURRENT EXPENSES				243,178		243,178								
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	569			169,731		169,731			169,731		169,731			
*****TOTAL	127,491			412,909		412,909			169,731		169,731			
038 RHI PROGRAM AND SITE														
SUPPORT-GRAD MED ED AND														
FISCAL OVERSITE													99,697	
NUMBER OF POSITIONS	0.99			1.79		1.79			1.79		1.79		1.79	
PERSONAL SERVICES	116,399			173,074		173,074			82,654		82,654		82,654	
ANNUAL INCREMENT	396			408		408			471		471		471	
TOTAL PERSONAL SERVICES	116,795			173,482		173,482			83,125		83,125		83,125	
10-PERSONNEL,INS &RET FEES	60			151		151			210		210		210	
11-SOCIAL SECURITY MATCHING	8,797			13,026		13,026			6,359		6,359		6,359	
12-PUB.EMP.INSURANCE PREM	587			649		649			610		610		610	
14-WORKERS COMPENSATION	479			970		970			455		455		455	
16-PENSION & RETIREMENT	2,493			6,617		6,617			4,988		4,988		4,988	
160-OPEB CONTRIBUTION	335			386		386			401		401		401	
TOTAL EMPLOYEE BENEFITS	12,752			21,799		21,799			13,023		13,023		13,023	
TOTAL CURRENT EXPENSES	1,772			27,315		27,315								
TOTAL OTHER DISBURSEMENTS				1,457		1,457			791		791		791	
*****TOTAL	131,318			224,053		224,053			96,939		96,939		96,939	
164 HIGHER EDUCATION GRANT														

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PROGRAM														362,323
TOTAL OTHER DISBURSEMENTS	3,240,668			859,002		859,002			859,002		859,002			
165 TUITION CONTRACT PROGRAM														
NUMBER OF POSITIONS	0.10			0.10		0.10			0.10		0.10			
PERSONAL SERVICES	7,470			7,970		7,970			7,970		7,970			
ANNUAL INCREMENT	180			186		186			192		192			
TOTAL PERSONAL SERVICES	7,650			8,156		8,156			8,162		8,162			
10-PERSONNEL,INS &RET FEES	5			5		5			5		5			
11-SOCIAL SECURITY MATCHING	556			586		586			624		624			
12-PUB.EMP.INSURANCE PREM	277			270		270			270		270			
14-WORKERS COMPENSATION	26			44		44			44		44			
16-PENSION & RETIREMENT	459			459		459			459		459			
160-OPEB CONTRIBUTION	168			193		193			201		201			
TOTAL EMPLOYEE BENEFITS	1,490			1,557		1,557			1,603		1,603			
TOTAL OTHER DISBURSEMENTS	1,080,600			1,279,130		1,279,130			1,011,087		1,011,087			
*****TOTAL	1,089,740			1,288,843		1,288,843			1,020,852		1,020,852			
166 MINORITY DOCTORAL FELLOWSHIP														150,000
TOTAL CURRENT EXPENSES														
TOTAL OTHER DISBURSEMENTS	140,000			170,130		170,130			150,000		150,000			
*****TOTAL	140,000			170,130		170,130			150,000		150,000			
167 UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- STUDENT AWARDS														141,142
TOTAL OTHER DISBURSEMENTS	141,142			141,142		141,142			141,142		141,142			
176 HEALTH SCIENCES SCHOLARSHIP														251,463
NUMBER OF POSITIONS	0.41			0.41	0.36	0.77			0.41	0.36	0.77			0.41
PERSONAL SERVICES	20,422			20,099	22,525	42,624			20,099	22,525	42,624			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
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 OTHER DISBURSEMENTS				40,648		40,648								
601 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH RESIDENCY PROGRAM													268,216	
NUMBER OF POSITIONS	1.25			1.25		1.25			1.25		1.25		1.25	
PERSONAL SERVICES	118,535			148,317		148,317			160,000		160,000			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	572			1,876		1,876			2,117		2,117			
TOTAL PERSONAL SERVICES	119,107			150,193		150,193			162,117		162,117			
10-PERSONNEL,INS &RET FEES	69			100		100			109		109			
11-SOCIAL SECURITY MATCHING	8,199			12,050		12,050			12,875		12,875			
12-PUB.EMP.INSURANCE PREM	7,083			5,241		5,241			5,703		5,703			
14-WORKERS COMPENSATION	1,115			1,630		1,630			1,741		1,741			
16-PENSION & RETIREMENT	5,706			11,500		11,500			12,514		12,514			
160-OPEB CONTRIBUTION	1,795			2,500		2,500			2,829		2,829			
TOTAL EMPLOYEE BENEFITS	23,967			33,021		33,021			35,771		35,771			
TOTAL CURRENT EXPNESES	58,774			100		100								
TOTAL OTHER DISBURSEMENTS	65,000			164,623		164,623			67,782		67,782			
*****TOTAL	266,847			347,937		347,937			265,670		265,670			
623 MA PUBLIC HEALTH PROGRAM AND HEALTH SCIENCE TECHNOLOGY														63,078
NUMBER OF POSITIONS				0.44		0.44			0.44		0.44			0.44
PERSONAL SERVICES				50,000		50,000			54,190		54,190			
ANNUAL INCREMENT				1,000		1,000			1,144		1,144			
TOTAL PERSONAL SERVICES				51,000		51,000			55,334		55,334			
11-SOCIAL SECURITY MATCHING				2,000		2,000			2,168		2,168			
12-PUB.EMP.INSURANCE PREM				2,475		2,475			2,682		2,682			
16-PENSION & RETIREMENT				2,000		2,000			2,108		2,108			
TOTAL EMPLOYEE BENEFITS				6,475		6,475			6,958		6,958			
TOTAL OTHER DISBURSEMENTS				151,149		151,149								
*****TOTAL				208,624		208,624			62,291		62,291			
807 MARSHALL UNIVERSITY GRADUATE COLLEGE WRITING PROJECT														25,000
PERSONAL SERVICES				500		500			2,280		2,280			
11-SOCIAL SECURITY MATCHING				38		38			174		174			
12-PUB.EMP.INSURANCE PREM														

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION				5		5			23		23			
16-PENSION & RETIREMENT				30		30			137		137			
TOTAL EMPLOYEE BENEFITS				73		73			334		334			
TOTAL CURRENT EXPENSES	11,505			42,306		42,306			22,386		22,386			
*****TOTAL	11,505			42,879		42,879			25,000		25,000			
867 HEAPS GRANT PROGRAM														
PERSONAL SERVICES	3,704													
ANNUAL INCREMENT	826													
TOTAL PERSONAL SERVICES	4,530													
10-PERSONNEL,INS &RET FEES	42													
11-SOCIAL SECURITY MATCHING	334													
12-PUB.EMP.INSURANCE PREM	221													
14-WORKERS COMPENSATION	150													
16-PENSION & RETIREMENT	277													
160-OPEB CONTRIBUTION	78													
TOTAL EMPLOYEE BENEFITS	1,102													
TOTAL CURRENT EXPENSES	6,132													
TOTAL OTHER DISBURSEMENTS	15,918			370,317		370,317								
*****TOTAL	27,682			370,317		370,317								
868 WV ENGINEERING, SCIENCE, AND TECHNOLOGY SCHOLARSHIP PROGRAM													470,473	
TOTAL OTHER DISBURSEMENTS	470,473			470,473		470,473			470,473		470,473			
869 HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM													377,403	
NUMBER OF POSITIONS	4.01			2.55		2.55			2.55		2.55		2.55	
PERSONAL SERVICES	202,893			200,000		200,000			220,747		220,747			
ANNUAL INCREMENT	1,500			2,500		2,500			2,879		2,879			
TOTAL PERSONAL SERVICES	204,393			202,500		202,500			223,626		223,626			
11-SOCIAL SECURITY MATCHING	13,695			15,000		15,000			17,107		17,107			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
12-PUB.EMP.INSURANCE PREM	5,744			30,000		30,000			33,112		33,112				
16-PENSION & RETIREMENT	9,547			12,000		12,000			13,245		13,245				
160-OPEB CONTRIBUTION	3,460														
TOTAL EMPLOYEE BENEFITS	32,446			57,000		57,000			63,464		63,464				
TOTAL CURRENT EXPENSES	128,251			376,664		376,664			87,164		87,164				
TOTAL OTHER DISBURSEMENTS	77,626														
*****TOTAL	442,718			636,164		636,164			374,254		374,254				
870 HSTA PROGRAM														1,539,296	
NUMBER OF POSITIONS	17.66			17.66		17.66			17.66		17.66			17.66	
PERSONAL SERVICES	820,160			650,000		650,000			824,473		824,473				
ANNUAL INCREMENT	10,080			10,000		10,000			13,824		13,824				
TOTAL PERSONAL SERVICES	830,240			660,000		660,000			838,297		838,297				
11-SOCIAL SECURITY MATCHING	61,003			45,000		45,000			64,130		64,130				
12-PUB.EMP.INSURANCE PREM	67,632			74,883		74,883			94,983		94,983				
13-OTHER HEALTH INSURANCE				100,000		100,000			126,842		126,842				
14-WORKERS COMPENSATION				1,000		1,000			1,268		1,268				
16-PENSION & RETIREMENT	40,888			35,000		35,000			50,298		50,298				
160-OPEB CONTRIBUTION	24,054														
TOTAL EMPLOYEE BENEFITS	193,577			255,883		255,883			337,521		337,521				
TOTAL CURRENT EXPENSES	466,161			504,940		504,940			348,906		348,906				
TOTAL REPAIRS & ALTERATIONS	128														
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	8,982														
*****TOTAL	1,499,088			1,420,823		1,420,823			1,524,725		1,524,725				
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 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
932 WV AUTISM TRAINING CENTER														
NUMBER OF POSITIONS	26.15			28.65		28.65			28.65		28.65			
PERSONAL SERVICES	1,028,663			1,338,462		1,338,462			1,424,496		1,424,496			
ANNUAL INCREMENT	6,120			7,956		7,956			10,429		10,429			
TOTAL PERSONAL SERVICES	1,034,783			1,346,418		1,346,418			1,434,925		1,434,925			
10-PERSONNEL,INS &RET FEES	1,475			1,300		1,300			1,433		1,433			
11-SOCIAL SECURITY MATCHING	80,367			102,900		102,900			109,772		109,772			
12-PUB.EMP.INSURANCE PREM	101,299			74,300		74,300			81,903		81,903			
14-WORKERS COMPENSATION	9,657			11,608		11,608			12,346		12,346			
15-UNEMPLOYMENT COMPENSATION				1,000		1,000			1,102		1,102			

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2012 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
16-PENSION & RETIREMENT	65,423			76,280		76,280			86,096		86,096				
160-OPEB CONTRIBUTION	36,514			53,000		53,000			60,760		60,760				
TOTAL EMPLOYEE BENEFITS	294,735			320,388		320,388			353,412		353,412				
TOTAL CURRENT EXPENSES	297,834			1,326,090		1,326,090			288,137		288,137				
TOTAL REPAIRS & ALTERATIONS	127			2,000		2,000			2,000		2,000				
TOTAL ASSETS	27,364			2,000		2,000			2,000		2,000				
*****TOTAL	1,654,843			2,996,896		2,996,896			2,080,474		2,080,474				
967 CENTER FOR EXCELLENCE IN DISABILITIES													280,356		
NUMBER OF POSITIONS	1.45			1.10		1.10			1.10		1.10		1.10		
PERSONAL SERVICES	242,691			100,000		100,000			110,836		110,836				
ANNUAL INCREMENT	1,974			3,000		3,000			3,445		3,445				
TOTAL PERSONAL SERVICES	244,665			103,000		103,000			114,281		114,281				
11-SOCIAL SECURITY MATCHING	14,463			7,500		7,500			8,743		8,743				
12-PUB.EMP.INSURANCE PREM	21,609			15,000		15,000			16,625		16,625				
16-PENSION & RETIREMENT	16,100			5,000		5,000			6,857		6,857				
160-OPEB CONTRIBUTION	7,098														
TOTAL EMPLOYEE BENEFITS	29,270			27,500		27,500			32,225		32,225				
TOTAL CURRENT EXPENSES	232,004			136,971		136,971			132,762		132,762				
TOTAL OTHER DISBURSEMENTS	2,419														
*****TOTAL	538,358			267,471		267,471			279,268		279,268				
488 HIGHER EDUCATION- SPECIAL PROJECTS															
TOTAL CURRENT EXPENSES	400,000														
TOTAL OTHER DISBURSEMENTS				7,193		7,193									
*****TOTAL	400,000			7,193		7,193									
GROSS TOTAL	14,876,020			16,318,107	621,283	16,939,390	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,981,946			5,205,987		5,205,987	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	11,894,074			11,112,120	621,283	11,733,403			11,728,199	80,000	11,808,199		8,174,154		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (26.44%)

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HIGHER EDUCATION POLICY COMMISSION-
(EXCESS LOTTERY)
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4932 FY 2012 ORG. 0441
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED-TOTAL														
028 ADVANCED TECHNOLOGY CENTERS														
TOTAL CURRENT EXPENSES	141,272			134,410		134,410								
TOTAL ASSETS	58,650			29,626,650		29,626,650								
*****TOTAL	199,922			29,761,060		29,761,060								
867 HEAPS GRANT PROGRAM														
TOTAL OTHER DISBURSEMENTS	177,573													
GROSS TOTAL	377,495			29,761,060		29,761,060	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	377,495			29,761,060		29,761,060	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2011 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 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>GENERAL REVENUE FUND 0586 \$ 309,759,655 (\$1,250,000 EACH FOR FAIRMONT STATE UNIVERSITY AND MARSHALL UNIVERSITY.)</p> <p>SPECIAL REVENUE FUND 4902 4,664,854 4903 30,925,792</p> <p>LOTTERY FUND 4908 5,000,000</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES					925,600	925,600								
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS					6,860,667	6,860,667				4,858,922	4,858,922			
UNCLASSIFIED														
056 WVU SCHOOL OF HEALTH														
SCIENCE-EASTERN DIVISION														2,644,119
NUMBER OF POSITIONS	17.76	22.71				22.71	22.71				22.71			22.71
PERSONAL SERVICES	1,522,015	1,500,000				1,500,000	1,699,338				1,699,338			
ANNUAL INCREMENT	6,252	5,000				5,000	5,000				5,000			
TOTAL PERSONAL SERVICES	1,528,267	1,505,000				1,505,000	1,704,338				1,704,338			
11-SOCIAL SECURITY MATCHING	116,383	100,000				100,000	100,000				100,000			
12-PUB.EMP.INSURANCE PREM	112,170	197,161				197,161	197,161				197,161			
14-WORKERS COMPENSATION		1,000				1,000	1,000				1,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION		2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	70,557	90,000				90,000	90,000				90,000			
160-OPEB CONTRIBUTION	34,554													
TOTAL EMPLOYEE BENEFITS	333,664	390,161				390,161	390,161				390,161			
TOTAL CURRENT EXPENSES	539,860	515,000				515,000	515,000				515,000			
TOTAL REPAIRS & ALTERATIONS	8,842	5,000				5,000	5,000				5,000			
TOTAL ASSETS	23,041													
TOTAL OTHER DISBURSEMENTS	14,134													
*****TOTAL	2,447,808	2,415,161				2,415,161	2,614,499				2,614,499			
172 SCHOOL OF OSTEOPATHIC MEDICINE														7,595,095
NUMBER OF POSITIONS	69.95	73.95			173.43	247.38	73.95			173.43	247.38			73.95
PERSONAL SERVICES	4,921,346	5,390,939	88,297		13,499,965	18,979,201	5,936,318	100,000		12,948,349	18,984,667			
ANNUAL INCREMENT	69,241	62,988			51,960	114,948	62,988			58,920	121,908			
TOTAL PERSONAL SERVICES	4,990,587	5,453,927	88,297		13,551,925	19,094,149	5,999,306	100,000		13,007,269	19,106,575			
10-PERSONNEL,INS &RET FEES	4,103	3,955			9,631	13,586	3,955			9,763	13,718			
11-SOCIAL SECURITY MATCHING	356,871	409,230			960,344	1,369,574	413,152			944,540	1,357,692			
12-PUB.EMP.INSURANCE PREM	367,277	516,442			1,344,768	1,861,210	537,183			1,344,400	1,881,583			
14-WORKERS COMPENSATION	26,879	22,019			81,617	103,636	22,658			80,074	102,732			
16-PENSION & RETIREMENT	298,728	322,326			739,448	1,061,774	325,402			714,719	1,040,121			
160-OPEB CONTRIBUTION	108,148	173,111			158,048	331,159	173,111			158,321	331,432			
TOTAL EMPLOYEE BENEFITS	1,162,006	1,447,083			3,293,856	4,740,939	1,475,461			3,251,817	4,727,278			
TOTAL CURRENT EXPENSES	896,837		56,531		13,993,936	14,050,467								
TOTAL REPAIRS & ALTERATIONS					568,216	568,216								
TOTAL ASSETS					19,252,745	19,252,745								
TOTAL OTHER DISBURSEMENTS					230,000	230,000				22,612,201	22,612,201			
*****TOTAL	7,049,430	6,901,010	144,828		50,890,678	57,936,516	7,474,767	100,000		38,871,287	46,446,054			
173 MARSHALL MEDICAL SCHOOL														12,633,365
NUMBER OF POSITIONS	179.15	181.80			135.88	317.68	181.80			135.88	317.68			181.80
PERSONAL SERVICES	8,347,382	8,887,104			13,451,724	22,338,828	9,861,409			13,451,724	23,313,133			
ANNUAL INCREMENT	151,446	158,909			56,309	215,218	158,909			56,309	215,218			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	8,498,828	9,046,013			13,508,033	22,554,046	10,020,318			13,508,033	23,528,351			
10-PERSONNEL,INS &RET FEES	12,300	9,000			7,250	16,250	9,000			7,250	16,250			
11-SOCIAL SECURITY MATCHING	506,171	425,000			845,000	1,270,000	425,000			845,000	1,270,000			
12-PUB.EMP.INSURANCE PREM	530,375	475,000			925,000	1,400,000	475,000			925,000	1,400,000			
14-WORKERS COMPENSATION	83,388	75,000			119,400	194,400	75,000			119,400	194,400			
15-UNEMPLOYMENT COMPENSATION	1,784	2,000			4,000	6,000	2,000			4,000	6,000			
16-PENSION & RETIREMENT	588,003	450,000			685,000	1,135,000	450,000			685,000	1,135,000			
160-OPEB CONTRIBUTION	277,604	270,000			265,000	535,000	270,000			265,000	535,000			
TOTAL EMPLOYEE BENEFITS	1,999,625	1,706,000			2,850,650	4,556,650	1,706,000			2,850,650	4,556,650			
TOTAL CURRENT EXPENSES	1,054,987	571,000	33,954		5,814,500	6,419,454	571,000				571,000			
TOTAL REPAIRS & ALTERATIONS					240,000	240,000								
TOTAL ASSETS		57,510			748,000	805,510	57,510				57,510			
TOTAL OTHER DISBURSEMENTS		8,000			500,000	508,000	8,000			7,302,500	7,310,500			
*****TOTAL	11,553,440	11,388,523	33,954		23,661,183	35,083,660	12,362,828			23,661,183	36,024,011			
174 WVU-SCHOOL OF HEALTH SCIENCE														18,026,332
NUMBER OF POSITIONS	164.20	156.63	32.00		502.79	691.42	156.63	32.00		502.79	691.42			156.63
PERSONAL SERVICES	12,250,893	13,000,000	2,000,000		44,848,000	59,848,000	14,321,813	2,000,000		44,848,000	61,169,813			
ANNUAL INCREMENT	123,499	150,000	80,000		472,320	702,320	150,000	80,000		472,320	702,320			
TOTAL PERSONAL SERVICES	12,374,392	13,150,000	2,080,000		45,320,320	60,550,320	14,471,813	2,080,000		45,320,320	61,872,133			
10-PERSONNEL,INS &RET FEES					80,000	80,000				86,815	86,815			
11-SOCIAL SECURITY MATCHING	704,044	700,000	160,000		3,890,880	4,750,880	700,000	161,440		4,046,629	4,908,069			
12-PUB.EMP.INSURANCE PREM	682,756	1,600,000	320,000		9,366,080	11,286,080	1,600,000	331,850		9,853,878	11,785,728			
13-OTHER HEALTH INSURANCE	25,884	25,000			172,800	197,800	25,000			187,520	212,520			
14-WORKERS COMPENSATION		50,000	800		313,920	364,720	50,000	978		318,958	369,936			
15-UNEMPLOYMENT COMPENSATION			2,000		80,800	82,800		2,447		85,615	88,062			
16-PENSION & RETIREMENT	615,875		120,000		3,122,880	3,242,880		122,303		3,254,547	3,376,850			
160-OPEB CONTRIBUTION	228,582		60,000		1,936,000	1,996,000		73,382		1,956,227	2,029,609			
TOTAL EMPLOYEE BENEFITS	2,254,141	2,375,000	662,800		18,963,360	22,001,160	2,375,000	692,400		19,790,189	22,857,589			
TOTAL CURRENT EXPENSES	1,337,749	445,048	1,313,200		27,499,200	29,257,448	445,048				445,048			
TOTAL REPAIRS & ALTERATIONS			22,000		1,748,800	1,770,800								
TOTAL ASSETS			82,000		22,998,720	23,080,720								

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER DISBURSEMENTS	76,569		96,000			96,000		1,657,200		60,356,320	62,013,520			
*****TOTAL	16,045,851	15,970,048	4,256,000		116,530,400	136,756,448	17,291,861	4,429,600		125,466,829	147,188,290			
175 WVU SCHOOL OF HEALTH SCIENCES-CHARLESTON DIVISION														2,689,150
NUMBER OF POSITIONS	36.76	33.91			33.91	33.91					33.91			33.91
PERSONAL SERVICES	1,937,421	1,630,000			1,630,000	1,832,237				1,832,237				
ANNUAL INCREMENT	26,869	20,000			20,000	20,000				20,000				
TOTAL PERSONAL SERVICES	1,964,290	1,650,000			1,650,000	1,852,237				1,852,237				
11-SOCIAL SECURITY MATCHING	118,904	120,000			120,000	120,000				120,000				
12-PUB.EMP.INSURANCE PREM	167,724	297,569			297,569	297,569				297,569				
13-OTHER HEALTH INSURANCE	5,052													
14-WORKERS COMPENSATION		5,000			5,000	5,000				5,000				
15-UNEMPLOYMENT COMPENSATION		5,000			5,000	5,000				5,000				
16-PENSION & RETIREMENT	115,935	100,000			100,000	100,000				100,000				
160-OPEB CONTRIBUTION	50,928													
TOTAL EMPLOYEE BENEFITS	458,543	527,569			527,569	527,569				527,569				
TOTAL CURRENT EXPENSES	21,485	250,000			250,000	250,000				250,000				
TOTAL OTHER DISBURSEMENTS	10,883													
*****TOTAL	2,455,201	2,427,569			2,427,569	2,629,806				2,629,806				
403 SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	168,841	160,236			160,236	174,475				174,475				174,475
408 BLUEFIELD STATE COLLEGE														6,578,289
NUMBER OF POSITIONS	97.44	102.16	35.60		75.42	213.18	102.16	35.60		75.42	213.18			102.16
PERSONAL SERVICES	4,777,480	5,133,000	2,125,168		4,882,506	12,140,674	5,715,510	2,000,000		5,220,000	12,935,510			
ANNUAL INCREMENT	60,110	102,000	20,123		64,965	187,088	102,000	25,000		79,500	206,500			
TOTAL PERSONAL SERVICES	4,837,590	5,235,000	2,145,291		4,947,471	12,327,762	5,817,510	2,025,000		5,299,500	13,142,010			
10-PERSONNEL,INS &RET FEES	7,549		1,750		5,650	7,400		1,590		6,086	7,676			
11-SOCIAL SECURITY MATCHING	330,654	100,611	140,000		510,000	750,611	100,611	109,025		511,646	721,282			
12-PUB.EMP.INSURANCE PREM	354,078	356,000	150,000		341,000	847,000	356,000	125,378		378,079	859,457			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
410 CONCORD UNIVERSITY														10,173,960
NUMBER OF POSITIONS	143.00	142.50	12.85		128.12	283.47	142.50	12.85		128.12	283.47			142.50
PERSONAL SERVICES	7,270,730	7,455,477	584,643		6,380,113	14,420,233	8,289,473	733,810		6,720,481	15,743,764			
ANNUAL INCREMENT	106,046	107,153	8,984		81,260	197,397	107,153	8,472		87,480	203,105			
TOTAL PERSONAL SERVICES	7,376,776	7,562,630	593,627		6,461,373	14,617,630	8,396,626	742,282		6,807,961	15,946,869			
10-PERSONNEL,INS &RET FEES	7,898	6,000	671		7,161	13,832	6,000	433		5,757	12,190			
11-SOCIAL SECURITY MATCHING	536,461	562,141	37,612		412,047	1,011,800	562,141	24,286		331,234	917,661			
12-PUB.EMP.INSURANCE PREM	585,525	425,000	80,376		915,725	1,421,101	425,000	51,899		736,129	1,213,028			
14-WORKERS COMPENSATION	45,500	20,000	2,657		29,621	52,278	20,000	1,716		23,812	45,528			
15-UNEMPLOYMENT COMPENSATION	7,028													
16-PENSION & RETIREMENT	481,576	350,000	29,500		384,147	763,647	350,000	19,048		308,806	677,854			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	193,711	250,000	25,116			225,483	500,599	250,000	16,218		181,260	447,478		
TOTAL EMPLOYEE BENEFITS	1,857,699	1,613,141	175,932			1,974,184	3,763,257	1,613,141	113,600		1,586,998	3,313,739		
TOTAL CURRENT EXPENSES	65,730		306,500			11,278,181	11,584,681							
TOTAL REPAIRS & ALTERATIONS						1,027,200	1,027,200							
TOTAL ASSETS	1,295		17,000			2,280,500	2,297,500							
TOTAL OTHER DISBURSEMENTS			125,000			7,225,000	7,350,000		350,383		26,023,247	26,373,630		
*****TOTAL	9,301,500	9,175,771	1,218,059			30,246,438	40,640,268	10,009,767	1,206,265		34,418,206	45,634,238		
414 FAIRMONT STATE UNIVERSITY														17,826,358
NUMBER OF POSITIONS	172.15	231.43	18.10			219.20	468.73	231.43	18.10		219.20	468.73		231.43
PERSONAL SERVICES	10,540,852	12,006,773	1,146,890			13,441,357	26,595,020	12,708,570	600,000		13,441,357	26,749,927		
ANNUAL INCREMENT	145,562	183,424	4,125			116,918	304,467	183,424			116,918	300,342		
TOTAL PERSONAL SERVICES	10,686,414	12,190,197	1,151,015			13,558,275	26,899,487	12,891,994	600,000		13,558,275	27,050,269		
10-PERSONNEL,INS &RET FEES	500													
11-SOCIAL SECURITY MATCHING	772,985	932,792	85,827			968,833	1,987,452	932,792	45,329		968,833	1,946,954		
12-PUB.EMP.INSURANCE PREM	818,142	1,358,548	103,694			1,301,262	2,763,504	1,358,548	54,765		1,301,262	2,714,575		
14-WORKERS COMPENSATION	50,094	56,434	5,387			63,164	124,985	56,434	2,845		63,164	122,443		
15-UNEMPLOYMENT COMPENSATION	16,378													
16-PENSION & RETIREMENT	710,951	813,682	67,315			772,718	1,653,715	813,682	35,552		772,718	1,621,952		
160-OPEB CONTRIBUTION	237,914	260,008	21,792			309,250	591,050	260,008	11,509		309,250	580,767		
TOTAL EMPLOYEE BENEFITS	2,606,964	3,421,464	284,015			3,415,227	7,120,706	3,421,464	150,000		3,415,227	6,986,691		
TOTAL CURRENT EXPENSES			5,085,502			19,519,000	24,604,502							
TOTAL REPAIRS & ALTERATIONS			85,000			935,000	1,020,000							
TOTAL ASSETS			5,394,468			7,804,228	13,198,696							
TOTAL OTHER DISBURSEMENTS						5,509,000	5,509,000		1,350,000		46,736,456	48,086,456		
*****TOTAL	13,293,378	15,611,661	12,000,000			50,740,730	78,352,391	16,313,458	2,100,000		63,709,958	82,123,416		
428 GLENVILLE STATE COLLEGE														6,803,596
NUMBER OF POSITIONS	106.21	112.05	7.34			84.81	204.20	107.21	7.34		82.64	197.19		107.21
PERSONAL SERVICES	4,510,112	4,950,000	497,000			4,302,500	9,749,500	5,465,307	300,000		3,990,000	9,755,307		
ANNUAL INCREMENT	65,206	75,000	3,000			47,500	125,500	75,000	1,000		47,500	123,500		
TOTAL PERSONAL SERVICES	4,575,318	5,025,000	500,000			4,350,000	9,875,000	5,540,307	301,000		4,037,500	9,878,807		

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	7,768	4,510	500			7,500	12,510	4,510	333		7,296	12,139		
11-SOCIAL SECURITY MATCHING	327,422	240,000	20,000			325,000	585,000	240,000	13,333		316,161	569,494		
12-PUB.EMP.INSURANCE PREM	473,468	290,000	28,000			375,000	693,000	290,000	18,667		364,801	673,468		
14-WORKERS COMPENSATION	29,462	30,000	2,500			37,500	70,000	30,000	1,667		36,480	68,147		
15-UNEMPLOYMENT COMPENSATION	42,023													
16-PENSION & RETIREMENT	372,510	265,000	19,000			250,000	534,000	265,000	12,667		243,201	520,868		
160-OPEB CONTRIBUTION	146,586	120,000	5,000			200,000	325,000	120,000	3,333		194,561	317,894		
TOTAL EMPLOYEE BENEFITS	1,399,239	949,510	75,000			1,195,000	2,219,510	949,510	50,000		1,162,500	2,162,010		
TOTAL CURRENT EXPENSES	77,378		1,075,000			4,940,000	6,015,000							
TOTAL REPAIRS & ALTERATIONS						335,000	335,000							
TOTAL ASSETS			1,300,000			1,510,000	2,810,000	200,000				200,000		
TOTAL OTHER DISBURSEMENTS						4,410,000	4,410,000		1,518,650		12,200,000	13,718,650		
*****TOTAL	6,051,935	5,974,510	2,950,000			16,740,000	25,664,510	6,689,817	1,869,650		17,400,000	25,959,467		
432 SHEPHERD UNIVERSITY														11,220,846
NUMBER OF POSITIONS	130.71	128.79	1.46			308.34	438.59	128.79	1.46		308.34	438.59		128.79
PERSONAL SERVICES	8,272,016	8,024,236	199,352			17,045,266	25,268,854	8,920,875	209,319		17,897,529	27,027,723		
ANNUAL INCREMENT	121,420	113,400	110			144,670	258,180	113,400	110		144,670	258,180		
TOTAL PERSONAL SERVICES	8,393,436	8,137,636	199,462			17,189,936	25,527,034	9,034,275	209,429		18,042,199	27,285,903		
10-PERSONNEL,INS &RET FEES	7,138	6,435	73			15,025	21,533	6,435	83		17,601	24,119		
11-SOCIAL SECURITY MATCHING	466,700	622,529	15,250			1,315,015	1,952,794	622,529	17,358		1,540,505	2,180,392		
12-PUB.EMP.INSURANCE PREM	508,370	536,638	5,241			1,163,571	1,705,450	536,638	5,965		1,363,093	1,905,696		
14-WORKERS COMPENSATION	164,089	164,089				164,089	164,089	164,089			164,089	164,089		
15-UNEMPLOYMENT COMPENSATION	15,399	20,000					20,000	20,000				20,000		
16-PENSION & RETIREMENT	516,621	494,583	2,441			697,458	1,194,482	494,583	2,778		817,054	1,314,415		
160-OPEB CONTRIBUTION	224,691	171,304					171,304	171,304				171,304		
TOTAL EMPLOYEE BENEFITS	1,903,008	2,015,578	23,005			3,191,069	5,229,652	2,015,578	26,184		3,738,253	5,780,015		
TOTAL CURRENT EXPENSES			562,854			20,613,974	21,176,828							
TOTAL REPAIRS & ALTERATIONS						1,309,963	1,309,963							
TOTAL ASSETS			100,000			10,446,993	10,546,993							
TOTAL OTHER DISBURSEMENTS									693,974		32,807,422	33,501,396		
*****TOTAL	10,296,444	10,153,214	885,321			52,751,935	63,790,470	11,049,853	929,587		54,587,874	66,567,314		

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
439 WEST LIBERTY UNIVERSITY														9,309,779
NUMBER OF POSITIONS	143.50	143.34	0.53		144.47	288.34	143.34	0.53		144.47	288.34			143.34
PERSONAL SERVICES	6,303,330	6,700,109	100,000		11,149,270	17,949,379	7,422,445	150,000		7,850,000	15,422,445			
ANNUAL INCREMENT	180	100,000	600		67,500	168,100	100,000	1,000		90,000	191,000			
TOTAL PERSONAL SERVICES	6,303,510	6,800,109	100,600		11,216,770	18,117,479	7,522,445	151,000		7,940,000	15,613,445			
10-PERSONNEL,INS &RET FEES	15,148	15,000	100		600	15,700	15,000	58		375	15,433			
11-SOCIAL SECURITY MATCHING	772,603	650,000	7,000		726,545	1,383,545	650,000	4,104		446,818	1,100,922			
12-PUB.EMP.INSURANCE PREM	693,885	575,000	250		606,820	1,182,070	575,000	147		378,925	954,072			
14-WORKERS COMPENSATION					105,600	105,600				65,941	65,941			
15-UNEMPLOYMENT COMPENSATION					45,500	45,500				28,412	28,412			
16-PENSION & RETIREMENT	432,858	400,000	6,000		599,000	1,005,000	400,000	3,518		369,047	772,565			
160-OPEB CONTRIBUTION	318,561		2,000		257,000	259,000		1,173		160,482	161,655			
TOTAL EMPLOYEE BENEFITS	2,233,056	1,640,000	15,350		2,341,065	3,996,415	1,640,000	9,000		1,450,000	3,099,000			
TOTAL CURRENT EXPENSES	10,326		417,700		13,313,700	13,731,400								
TOTAL REPAIRS & ALTERATIONS			12,000		616,500	628,500								
TOTAL ASSETS			220,000		4,598,750	4,818,750								
TOTAL OTHER DISBURSEMENTS			50,000		1,676,000	1,726,000		712,600		29,171,400	29,884,000			
*****TOTAL	8,546,892	8,440,109	815,650		33,762,785	43,018,544	9,162,445	872,600		38,561,400	48,596,445			
441 WEST VIRGINIA STATE UNIVERSITY														10,937,280
NUMBER OF POSITIONS	164.65	170.18	9.84		205.54	385.55	170.18	9.84		205.54	385.55			170.18
PERSONAL SERVICES	8,089,023	8,496,879	752,682		9,728,133	18,977,694	9,369,302	752,682		8,380,696	18,502,680			
ANNUAL INCREMENT	50,454	150,000	8,141		145,825	303,966	150,000	8,141		145,825	303,966			
TOTAL PERSONAL SERVICES	8,139,477	8,646,879	760,823		9,873,958	19,281,660	9,519,302	760,823		8,526,521	18,806,646			
10-PERSONNEL,INS &RET FEES	2,833		523		18,727	19,250		523		18,277	18,800			
11-SOCIAL SECURITY MATCHING	551,984	662,000	40,558		726,523	1,429,081	662,000	40,558		632,471	1,335,029			
12-PUB.EMP.INSURANCE PREM	558,725		30,974		1,895,404	1,926,378		30,974		1,806,067	1,837,041			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,881		4,240		140,121	144,361		4,240		137,076	141,316			
15-UNEMPLOYMENT COMPENSATION	2,417		1,278		67,100	68,378		1,278		67,100	68,378			
16-PENSION & RETIREMENT	493,903	569,000	29,955		616,020	1,214,975	569,000	29,955		550,741	1,149,696			
160-OPEB CONTRIBUTION	272,889		20,170		533,682	553,852		20,170		526,871	547,041			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	1,892,631	1,231,000	127,698			3,997,577	5,356,275	1,231,000	127,698		3,738,603	5,097,301		
TOTAL CURRENT EXPENSES			382,594			11,398,833	11,781,427							
TOTAL REPAIRS & ALTERATIONS						1,975,100	1,975,100							
TOTAL ASSETS						5,861,441	5,861,441							
TOTAL OTHER DISBURSEMENTS	180		150,709			12,042,989	12,193,698		517,229		15,458,876	15,976,105		
*****TOTAL	10,032,288	9,877,879	1,421,824			45,149,898	56,449,601	10,750,302	1,405,750		27,724,000	39,880,052		
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	2,500,000													
461 JACKSON'S MILL														200,000
TOTAL CURRENT EXPENSES	300													
TOTAL REPAIRS & ALTERATIONS	7,439	100,000				100,000	100,000	100,000				100,000		
TOTAL ASSETS		100,000				100,000	100,000	100,000				100,000		
*****TOTAL	7,739	200,000				200,000	200,000	200,000				200,000		
842 JACKSON'S MILL-SURPLUS														
160-OPEB CONTRIBUTION	12,945													
932 WV AUTISM TRAINING CENTER														2,106,737
NUMBER OF POSITIONS														28.65
GROSS TOTAL	0							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0													

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
454 WVUIT-ABET														
ACCREDITATION														
TOTAL CURRENT EXPENSES		100,000				100,000								
TOTAL REPAIRS & ALTERATIONS	22,500													
TOTAL ASSETS	290,832	64,204				64,204								
*****TOTAL	313,332	164,204				164,204								
459 WEST VIRGINIA														
UNIVERSITY														116,704,020
NUMBER OF POSITIONS	1,918.65	1,919.57	49.52		3,531.05	5,500.14	1,919.57	49.52		3,531.05	5,500.14			1,919.57
PERSONAL SERVICES	100,343,335	102,489,885	2,525,000		228,377,000	333,391,885	112,342,018	2,525,000		228,377,000	343,244,018			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	2,209,109	2,000,000	116,000			2,304,680	2,000,000	116,000			2,304,680			
TOTAL PERSONAL SERVICES	102,552,444	104,489,885	2,641,000			230,681,680	114,342,018	2,641,000			230,681,680			347,664,698
10-PERSONNEL,INS &RET FEES						420,000		420,000			455,778			455,778
11-SOCIAL SECURITY MATCHING	11,068		198,000			19,577,120		200,161			20,394,800			20,594,961
12-PUB.EMP.INSURANCE PREM	4,863		407,000			47,671,920		424,774			50,232,860			50,657,634
13-OTHER HEALTH INSURANCE	457					907,200					984,480			984,480
14-WORKERS COMPENSATION			1,200			1,543,080		1,468			1,569,527			1,570,995
15-UNEMPLOYMENT COMPENSATION			3,000			414,200		3,669			439,484			443,153
16-PENSION & RETIREMENT	9,454		150,000			15,745,120		153,455			16,436,370			16,589,825
160-OPEB CONTRIBUTION	1,749		90,000			9,464,000		110,073			9,570,192			9,680,265
TOTAL EMPLOYEE BENEFITS	27,591		849,200			95,742,640		893,600			100,083,491			100,977,091
TOTAL CURRENT EXPENSES	1,927,208		1,797,800			134,635,800								
TOTAL REPAIRS & ALTERATIONS	56,239		33,000			8,557,200		8,590,200						
TOTAL ASSETS	197,365		113,000			117,671,280		117,784,280						
TOTAL OTHER DISBURSEMENTS	1,734,931		504,000			48,925,000		49,429,000			2,303,800			303,983,480
*****TOTAL	106,495,778	104,489,885	5,938,000			636,213,600	114,342,018	5,838,400			632,444,851			752,625,269
460 WEST VIRGINIA UNIVERSITY SCHOOL OF MEDICINE BRIM SUBSIDY	1,307,955	1,285,775				1,285,775	1,400,038							1,400,038
479 WEST VIRGINIA UNIVERSITY INSTITUTE FOR TECHNOLOGY														8,702,241
NUMBER OF POSITIONS	139.00	134.84	10.00			75.00	134.84	10.00			75.00			134.84
PERSONAL SERVICES	5,768,285	6,300,000	200,000			5,000,000	7,020,611	200,000			5,000,000			12,220,611
ANNUAL INCREMENT	119,272	100,000	1,000			75,000	100,000	1,000			75,000			176,000
TOTAL PERSONAL SERVICES	5,887,557	6,400,000	201,000			5,075,000	7,120,611	201,000			5,075,000			12,396,611
10-PERSONNEL,INS &RET FEES	591													
11-SOCIAL SECURITY MATCHING	613,082	400,000	22,000			350,000	400,000	22,000			350,000			772,000
12-PUB.EMP.INSURANCE PREM	660,654	786,746	45,000			700,000	786,746	45,000			700,000			1,531,746
13-OTHER HEALTH INSURANCE	58,124													
14-WORKERS COMPENSATION	3,292					50,000		50,000			50,000			50,000
15-UNEMPLOYMENT COMPENSATION						10,000		10,000			10,000			10,000

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	643,887	250,000	15,000		250,000	515,000	250,000	15,000		250,000	515,000			
160-OPEB CONTRIBUTION	205,456				400,000	400,000				400,000	400,000			
TOTAL EMPLOYEE BENEFITS	2,185,086	1,436,746	82,000		1,760,000	3,278,746	1,436,746	82,000		1,760,000	3,278,746			
TOTAL CURRENT EXPENSES	(33,111)		54,000		6,106,000	6,160,000		54,000		6,106,000	6,160,000			
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	(77,661)				525,000	525,000				525,000	525,000			
*****TOTAL	7,961,871	7,836,746	337,000		16,250,000	24,423,746	8,557,357	337,000		16,250,000	25,144,357			
531 STATE PRIORITIES-														
BROWNFIELD PROFESSIONAL DEVELOPMENT														805,565
NUMBER OF POSITIONS	3.00	1.00			1.00	1.00	1.00				1.00			1.00
PERSONAL SERVICES	84,067	315,000			315,000	260,344				260,344	260,344			
ANNUAL INCREMENT		1,000			1,000	1,000				1,000	1,000			
TOTAL PERSONAL SERVICES	84,067	316,000			316,000	261,344				261,344	261,344			
11-SOCIAL SECURITY MATCHING	5,865	14,750			14,750	13,250				13,250	13,250			
12-PUB.EMP.INSURANCE PREM	3,661	15,000			15,000	15,000				15,000	15,000			
14-WORKERS COMPENSATION	272	850			850	650				650	650			
16-PENSION & RETIREMENT	5,028	6,000			6,000	6,000				6,000	6,000			
160-OPEB CONTRIBUTION	1,685													
TOTAL EMPLOYEE BENEFITS	16,511	36,600			36,600	34,900				34,900	34,900			
TOTAL CURRENT EXPENSES	531,394	1,090,511			1,090,511	508,346				508,346	508,346			
TOTAL OTHER DISBURSEMENTS	292													
*****TOTAL	632,264	1,443,111			1,443,111	804,590				804,590	804,590			
581 RURAL HEALTH INITIATIVE-														
MEDICAL SCHOOLS SUPPORT														483,265
NUMBER OF POSITIONS	2.90	2.90			2.90	2.90				2.90	2.90			2.90
PERSONAL SERVICES	276,106	348,240			348,240	385,823				385,823	385,823			
ANNUAL INCREMENT	2,418	2,412			2,412	2,412				2,412	2,412			
TOTAL PERSONAL SERVICES	278,524	350,652			350,652	388,235				388,235	388,235			
10-PERSONNEL,INS &RET FEES	195	195			195	195				195	195			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
11-SOCIAL SECURITY MATCHING	18,453	26,914				26,914	26,914				26,914				
12-PUB.EMP.INSURANCE PREM	17,935	32,000				32,000	32,000				32,000				
14-WORKERS COMPENSATION	1,273	1,407				1,407	1,408				1,408				
16-PENSION & RETIREMENT	16,711	21,109				21,109	21,109				21,109				
160-OPEB CONTRIBUTION	4,163	6,719				6,719	6,719				6,719				
TOTAL EMPLOYEE BENEFITS	58,730	88,344				88,344	88,345				88,345				
TOTAL CURRENT EXPENSES	39,207														
*****TOTAL	376,461	438,996				438,996	476,580				476,580				
956 WEST VIRGINIA STATE															
UNIVERSITY LAND GRANT MATCH														1,908,000	
TOTAL CURRENT EXPENSES	1,782,507	1,752,280				1,752,280	1,908,000				1,908,000				
994 WEST VIRGINIA															
UNIVERSITY-POTOMAC STATE														4,692,845	
NUMBER OF POSITIONS	94.40	88.32	12.00		72.00	172.32	88.32	12.00		72.00	172.32			88.32	
PERSONAL SERVICES	3,873,324	4,000,000	275,000		2,075,000	6,350,000	4,392,787	275,000		2,075,000	6,742,787				
ANNUAL INCREMENT	91,266	60,000	3,000		100,000	163,000	60,000	3,000		100,000	163,000				
TOTAL PERSONAL SERVICES	3,964,590	4,060,000	278,000		2,175,000	6,513,000	4,452,787	278,000		2,175,000	6,905,787				
10-PERSONNEL,INS &RET FEES															
11-SOCIAL SECURITY MATCHING	42,902	2,000	20,000		500,000	522,000	2,000	20,000		500,000	522,000				
12-PUB.EMP.INSURANCE PREM	37,678		28,000		800,000	828,000		28,000		800,000	828,000				
13-OTHER HEALTH INSURANCE	5,727														
14-WORKERS COMPENSATION	1,546				55,000	55,000				55,000	55,000				
16-PENSION & RETIREMENT	33,702		15,000		400,000	415,000		15,000		400,000	415,000				
160-OPEB CONTRIBUTION	14,957				300,000	300,000				300,000	300,000				
TOTAL EMPLOYEE BENEFITS	136,512	2,000	63,000		2,055,000	2,120,000	2,000	63,000		2,055,000	2,120,000				
TOTAL CURRENT EXPENSES	44,510	59,706	118,000		3,629,000	3,806,706	59,706	118,000		3,629,000	3,806,706				
TOTAL REPAIRS & ALTERATIONS	117,720	80,000			355,000	435,000	80,000			355,000	435,000				
TOTAL ASSETS	24,670	10,000	10,000		557,000	577,000	10,000			557,000	577,000				
TOTAL OTHER DISBURSEMENTS	(3,644)				1,235,000	1,235,000				1,235,000	1,235,000				
*****TOTAL	4,284,358	4,211,706	469,000		10,006,000	14,686,706	4,604,493	469,000		10,006,000	15,079,493				
GROSS TOTAL	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	0						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	0														

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
448 MARSHALL UNIVERSITY														54,222,898
NUMBER OF POSITIONS	696.93	694.38	39.46		664.08	1,397.92	694.38	39.46		664.08	1,397.92			694.38
PERSONAL SERVICES	36,304,665	38,492,050	2,797,944		37,509,912	78,799,906	41,010,111	2,797,944		37,509,912	81,317,967			
ANNUAL INCREMENT	582,743	548,551	10,083		314,325	872,959	548,551	10,083		313,825	872,459			
TOTAL PERSONAL SERVICES	36,887,408	39,040,601	2,808,027		37,824,237	79,672,865	41,558,662	2,808,027		37,823,737	82,190,426			
10-PERSONNEL,INS &RET FEES	53,052	36,000	2,000		32,115	70,115	36,000	2,000		32,115	70,115			
11-SOCIAL SECURITY MATCHING	2,762,967	2,987,000	215,000		2,900,800	6,102,800	2,987,000	215,000		2,900,800	6,102,800			
12-PUB.EMP.INSURANCE PREM	3,480,324	2,900,000	100,000		2,681,100	5,681,100	2,900,000	100,000		2,681,100	5,681,100			
14-WORKERS COMPENSATION	339,464	344,000	25,000		337,200	706,200	344,000	25,000		337,200	706,200			
15-UNEMPLOYMENT COMPENSATION	23,719	35,000			34,000	69,000	35,000			34,000	69,000			
16-PENSION & RETIREMENT	2,461,444	2,340,000	2,000		2,252,000	4,594,000	2,340,000	2,000		2,252,000	4,594,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	850,891	1,371,000	71,500			1,221,200	2,663,700	1,371,000	71,500		1,221,200	2,663,700		
TOTAL EMPLOYEE BENEFITS	9,971,861	10,013,000	415,500			9,458,415	19,886,915	10,013,000	415,500		9,458,415	19,886,915		
TOTAL CURRENT EXPENSES	836,562	497,604	164,000			34,984,500	35,646,104	497,604				497,604		
TOTAL REPAIRS & ALTERATIONS						1,363,000	1,363,000							
TOTAL ASSETS	1,053					8,138,000	8,138,000							
TOTAL OTHER DISBURSEMENTS			91,500			21,321,000	21,412,500		255,500		65,782,000	66,037,500		
*****TOTAL	47,696,884	49,551,205	3,479,027			113,089,152	166,119,384	52,069,266	3,479,027		113,064,152	168,612,445		
449 MARSHALL UNIVERSITY														
MEDICAL SCHOOL BRIM														
SUBSIDY	948,674	932,587				932,587	1,015,462				1,015,462			1,015,462
452 MARSHALL SCHOOL OF														
MEDICINE-SUPRLUS														
PERSONAL SERVICES	272,234													
10-PERSONNEL,INS &RET FEES	300													
11-SOCIAL SECURITY MATCHING	7,577													
12-PUB.EMP.INSURANCE PREM	25,591													
14-WORKERS COMPENSATION	2,389													
16-PENSION & RETIREMENT	15,708													
160-OPEB CONTRIBUTION	3,062													
TOTAL EMPLOYEE BENEFITS	54,627													
*****TOTAL	326,861													
377 RURAL HEALTH OUTREACH														
PROGRAMS														605,940
NUMBER OF POSITIONS	2.28	2.84				2.84	2.84				2.84			2.84
PERSONAL SERVICES	218,761	389,288				389,288	393,868				393,868			
ANNUAL INCREMENT	1,950	5,720				5,720	2,720				2,720			
TOTAL PERSONAL SERVICES	220,711	395,008				395,008	396,588				396,588			
10-PERSONNEL,INS &RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	8,568	22,627				22,627	20,397				20,397			
12-PUB.EMP.INSURANCE PREM	334	16,055				16,055	16,055				16,055			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2012 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	655	1,268				1,268	756				756			
16-PENSION & RETIREMENT	4,102	14,120				14,120	9,940				9,940			
160-OPEB CONTRIBUTION	52	400				400	400				400			
TOTAL EMPLOYEE BENEFITS	13,761	54,520				54,520	47,598				47,598			
TOTAL CURRENT EXPENSES	200,071	293,196				293,196	122,297				122,297			
TOTAL ASSETS	164,895	52,933				52,933	34,960				34,960			
*****TOTAL	599,438	795,656				795,656	601,443				601,443			
519 VISTA E-LEARNING														300,000
PERSONAL SERVICES	999	150,000				150,000	125,478				125,478			
11-SOCIAL SECURITY MATCHING		12,650				12,650	7,650				7,650			
14-WORKERS COMPENSATION	9	1,250				1,250	850				850			
TOTAL EMPLOYEE BENEFITS	9	13,900				13,900	8,500				8,500			
TOTAL CURRENT EXPENSES	11,335	421,812				421,812	166,022				166,022			
*****TOTAL	12,343	585,712				585,712	300,000				300,000			
891 FEDERAL ECONOMIC STIMULUS														
WEST VIRGINIA UNIVERSITY														
NUMBER OF POSITIONS			0.47			0.47								
PERSONAL SERVICES			50,000			50,000								
ANNUAL INCREMENT			1,000			1,000								
TOTAL PERSONAL SERVICES			51,000			51,000								
11-SOCIAL SECURITY MATCHING			3,800			3,800								
12-PUB.EMP.INSURANCE PREM			7,200			7,200								
16-PENSION & RETIREMENT			3,000			3,000								
TOTAL EMPLOYEE BENEFITS			14,000			14,000								
TOTAL CURRENT EXPENSES			685,000			685,000								
TOTAL ASSETS			1,750,000			1,750,000								
*****TOTAL			2,500,000			2,500,000								
GROSS TOTAL	278,463,310	278,066,166	39,993,853		1225375160	1543435179	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,544,546	1,404,053				1,404,053	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	274,918,764	276,662,113	39,993,853		1225375160	1542031126	299,268,246	26,600,127		1214924662	1540793035		309,759,655	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 11.96%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4902 FY 2012 ORG. 0442
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
040 DEBT SERVICE	4,822,241			4,805,840		4,805,840				4,164,854		4,164,854		4,164,854
306 GENERAL CAPITAL EXPENDITURES													500,000	
TOTAL CURRENT EXPENSES	110,749													
TOTAL OTHER DISBURSEMENTS				1,389,251		1,389,251				500,000		500,000		
*****TOTAL	110,749			1,389,251		1,389,251				500,000		500,000		
GROSS TOTAL	4,932,990			6,195,091		6,195,091	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	92,341			889,251		889,251	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,840,649			5,305,840		5,305,840				4,664,854		4,664,854		4,664,854

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (12.08%)

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4903 FY 2012 ORG. 0442
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 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														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES														
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
UNCLASSIFIED														
040 DEBT SERVICE	23,429,974			28,429,974		28,429,974				22,502,710		22,502,710		27,502,710
306 GENERAL CAPITAL														
EXPENDITURES													3,000,000	
TOTAL CURRENT EXPENSES	13,000													
TOTAL OTHER DISBURSEMENTS	4,200			3,000,000		3,000,000				3,000,000		3,000,000		
*****TOTAL	17,200			3,000,000		3,000,000				3,000,000		3,000,000		
386 FACILITIES PLANNING AND														

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
SEE HIGHER EDUCATION POLICY COMMISSION - SYSTEM DIVISION EVALUATION SUMMARY FUND NO. 0586. SPECIAL REVENUE (EXCISE TAX ON BOTTLED SOFT DRINKS, SYRUPS AND DRY MIXES) COLLECTED FOR THE PURPOSE OF PROVIDING REVENUE FOR THE CONSTRUCTION, MAINTENANCE AND OPERATION OF A FOUR-YEAR SCHOOL OF MEDICINE, DENTISTRY AND NURSING OF WEST VIRGINIA UNIVERSITY.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. SPECIAL REVENUE FUND 4179 \$ 15,935,640

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-
WEST LIBERTY UNIVERSITY-
WEST LIBERTY UNIVERSITY LAND SALE
ACCOUNT
DIVISION

FY 2012 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>

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

FY 2012 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 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>GENERAL REVENUE FUND 0596</p> <p style="text-align: right;">\$ 68,421,130</p>

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	23,689	25,927			17,152	43,079	25,927			21,691	47,618			
14-WORKERS COMPENSATION	1,490	3,338			2,190	5,528	3,338			2,770	6,108			
16-PENSION & RETIREMENT	36,794	40,076			28,894	68,970	40,076			36,540	76,616			
160-OPEB CONTRIBUTION	6,677	9,940			7,071	17,011	9,940			8,942	18,882			
TOTAL EMPLOYEE BENEFITS	105,076	122,580			85,005	207,585	122,580			107,500	230,080			
TOTAL CURRENT EXPENSES	225,428	349,454	70,509		425,736	845,699	251,102				251,102			
TOTAL REPAIRS & ALTERATIONS	280				1,000	1,000								
TOTAL ASSETS		10,000			3,327,000	3,337,000	10,000				10,000			
TOTAL OTHER DISBURSEMENTS			405,700		9,055,791	9,461,491		500,000		3,812,500	4,312,500			
LESS: REIMBURSEMENTS		(144,807)			(184,002)	(328,809)	(144,807)			(184,002)	(328,809)			
*****TOTAL	825,950	951,625	476,209		13,154,051	14,581,885	853,273	500,000		4,165,998	5,519,271			
358 NEW RIVER COMMUNITY AND TECHNICAL COLLEGE														5,783,523
NUMBER OF POSITIONS	86.50	90.20	3.40		38.40	132.00	90.20	3.40		38.40	132.00			90.20
PERSONAL SERVICES	4,185,482	4,170,613	232,924		3,576,885	7,980,422	4,614,591	425,000		2,950,000	7,989,591			
ANNUAL INCREMENT	26,486	46,110	270		1,380	47,760	46,110	700		3,900	50,710			
TOTAL PERSONAL SERVICES	4,211,968	4,216,723	233,194		3,578,265	8,028,182	4,660,701	425,700		2,953,900	8,040,301			
10-PERSONNEL,INS &RET FEES	928	8,000				8,000	8,000	439			8,439			
11-SOCIAL SECURITY MATCHING	307,938	336,925	8,535		69,437	414,897	336,925	18,495		46,490	401,910			
12-PUB.EMP.INSURANCE PREM	299,210	300,000	12,244		76,525	388,769	300,000	16,468		51,236	367,704			
14-WORKERS COMPENSATION	14,213	16,846	427		3,472	20,745	16,846	925		2,325	20,096			
16-PENSION & RETIREMENT	232,133	252,695	6,402		52,078	311,175	252,695	13,871		34,868	301,434			
160-OPEB CONTRIBUTION	99,217	87,487	2,703		22,525	112,715	87,487	4,802		15,081	107,370			
TOTAL EMPLOYEE BENEFITS	953,639	1,001,953	30,311		224,037	1,256,301	1,001,953	55,000		150,000	1,206,953			
TOTAL CURRENT EXPENSES	123,385	30,000	118,580		3,354,702	3,503,282	30,000				30,000			
TOTAL REPAIRS & ALTERATIONS	792				47,500	47,500								
TOTAL ASSETS	7,492		94,411		1,030,518	1,124,929								
TOTAL OTHER DISBURSEMENTS	523				1,388,937	1,388,937		39,830		4,461,100	4,500,930			
*****TOTAL	5,297,799	5,248,676	476,496		9,623,959	15,349,131	5,692,654	520,530		7,565,000	13,778,184			
412 EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL														

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
COLLEGE														2,095,489
NUMBER OF POSITIONS	25.60	30.60			2.00	32.60	30.60			2.00	32.60			30.60
PERSONAL SERVICES	1,132,085	1,327,243			487,686	1,814,929	1,488,708			590,686	2,079,394			
ANNUAL INCREMENT	7,920	8,500				8,500	8,500				8,500			
TOTAL PERSONAL SERVICES	1,140,005	1,335,743			487,686	1,823,429	1,497,208			590,686	2,087,894			
10-PERSONNEL,INS &RET FEES	222	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	83,325	101,534			32,566	134,100	101,534			35,775	137,309			
12-PUB.EMP.INSURANCE PREM	89,619	124,194			8,000	132,194	124,194			8,788	132,982			
14-WORKERS COMPENSATION	4,940	5,468			1,712	7,180	5,468			1,881	7,349			
15-UNEMPLOYMENT COMPENSATION	20,694	10,618			3,327	13,945	10,618			3,655	14,273			
16-PENSION & RETIREMENT	62,772	79,635			5,640	85,275	79,635			6,196	85,831			
160-OPEB CONTRIBUTION	33,824	37,000			3,000	40,000	37,000			3,296	40,296			
TOTAL EMPLOYEE BENEFITS	295,396	360,449			54,245	414,694	360,449			59,591	420,040			
TOTAL CURRENT EXPENSES	475,750	206,828			1,226,238	1,433,066	206,828				206,828			
TOTAL REPAIRS & ALTERATIONS	8,123	2,500			6,000	8,500	2,500				2,500			
TOTAL ASSETS	5,663	1,000			534,567	535,567	1,000				1,000			
TOTAL OTHER DISBURSEMENTS	701	50			1,200	1,250	50			1,970,085	1,970,135			
*****TOTAL	1,925,638	1,906,570			2,309,936	4,216,506	2,068,035			2,620,362	4,688,397			
445 KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE														4,116,068
NUMBER OF POSITIONS	51.00	57.00			36.28	93.28	57.00			36.28	93.28			57.00
PERSONAL SERVICES	2,205,581	2,954,641	84,000		2,740,266	5,778,907	3,265,913			2,125,000	5,390,913			
ANNUAL INCREMENT	9,620	39,000			10,780	49,780	39,000			9,500	48,500			
TOTAL PERSONAL SERVICES	2,215,201	2,993,641	84,000		2,751,046	5,828,687	3,304,913			2,134,500	5,439,413			
10-PERSONNEL,INS &RET FEES	1,029	2,950			1,900	4,850	2,950			1,602	4,552			
11-SOCIAL SECURITY MATCHING	160,954	225,000			221,755	446,755	225,000			169,702	394,702			
12-PUB.EMP.INSURANCE PREM	147,666	182,062			179,981	362,043	182,062			180,222	362,284			
14-WORKERS COMPENSATION	1,840	15,000			12,966	27,966	15,000			12,983	27,983			
15-UNEMPLOYMENT COMPENSATION	2,282	15,000			17,734	32,734	15,000			17,758	32,758			
16-PENSION & RETIREMENT	137,573	190,000			118,705	308,705	190,000			118,864	308,864			
160-OPEB CONTRIBUTION	57,646	113,988			69,776	183,764	113,988			69,869	183,857			
TOTAL EMPLOYEE BENEFITS	508,990	744,000			622,817	1,366,817	744,000			571,000	1,315,000			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	1,052,213				4,607,982	4,607,982								
TOTAL ASSETS					7,751	7,751								
TOTAL OTHER DISBURSEMENTS					1,332,329	1,332,329		75,894		5,269,500	5,345,394			
*****TOTAL	3,776,404	3,737,641	84,000		9,321,925	13,143,566	4,048,913	75,894		7,975,000	12,099,807			
446 SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														9,188,397
NUMBER OF POSITIONS	139.08	151.65	7.00		78.62	237.27	151.65	7.00		78.62	237.27			151.65
PERSONAL SERVICES	5,853,967	6,037,207	335,457		4,006,318	10,378,982	6,710,702	335,457		4,006,318	11,052,477			
ANNUAL INCREMENT	130,086	138,517	3,550		28,041	170,108	138,517	3,550		28,041	170,108			
TOTAL PERSONAL SERVICES	5,984,053	6,175,724	339,007		4,034,359	10,549,090	6,849,219	339,007		4,034,359	11,222,585			
10-PERSONNEL, INS & RET FEES	7,376													
11-SOCIAL SECURITY MATCHING	424,938	472,443	25,934		308,628	807,005	472,443	25,934		308,628	807,005			
12-PUB.EMP.INSURANCE PREM	586,588	539,481	33,901		484,123	1,057,505	539,481	33,901		484,123	1,057,505			
14-WORKERS COMPENSATION	60,100	53,729	2,949		35,099	91,777	53,729	2,949		35,099	91,777			
15-UNEMPLOYMENT COMPENSATION		101,899	5,594		66,567	174,060	101,899	5,594		66,567	174,060			
16-PENSION & RETIREMENT	451,362	348,446	20,340		242,062	610,848	348,446	20,340		242,062	610,848			
160-OPEB CONTRIBUTION	173,355	293,664	13,524		166,152	473,340	293,664	13,524		166,151	473,339			
TOTAL EMPLOYEE BENEFITS	1,703,719	1,809,662	102,242		1,302,631	3,214,535	1,809,662	102,242		1,302,630	3,214,534			
TOTAL CURRENT EXPENSES	376,574		188,150		4,416,508	4,604,658	400,000				400,000			
TOTAL REPAIRS & ALTERATIONS					92,500	92,500								
TOTAL ASSETS			191,000		808,500	999,500								
TOTAL OTHER DISBURSEMENTS			52,000		1,161,000	1,213,000		431,150		5,445,649	5,876,799			
*****TOTAL	8,064,346	7,985,386	872,399		11,815,498	20,673,283	9,058,881	872,399		10,782,638	20,713,918			
447 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE														7,863,969
NUMBER OF POSITIONS	138.00	129.56			21.00	150.56	129.56			21.00	150.56			129.56
PERSONAL SERVICES	5,767,204	5,440,266	85,419		2,286,379	7,812,064	6,059,042	87,000		2,332,131	8,478,173			
ANNUAL INCREMENT	88,105	93,600			4,260	97,860	93,600			4,500	98,100			
TOTAL PERSONAL SERVICES	5,855,309	5,533,866	85,419		2,290,639	7,909,924	6,152,642	87,000		2,336,631	8,576,273			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	266,436				450,000	450,000				450,000	450,000			
TOTAL EMPLOYEE BENEFITS	2,154,778	257,043	39,460		3,455,540	3,752,043	257,043	39,460		3,455,540	3,752,043			
TOTAL CURRENT EXPENSES	(53)		83,000		3,957,061	4,040,061								
TOTAL REPAIRS & ALTERATIONS					125,000	125,000								
TOTAL ASSETS			272,540		2,972,399	3,244,939		355,540			355,540			
TOTAL OTHER DISBURSEMENTS	57,343									5,454,460	5,454,460			
*****TOTAL	9,059,602	8,942,043	515,000		15,620,000	25,077,043	9,735,011	515,000		14,020,000	24,270,011			
486 BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE														3,968,360
NUMBER OF POSITIONS	55.25	49.82			22.55	72.37	49.82			22.55	72.37			49.82
PERSONAL SERVICES	2,639,816	2,774,656	15,000		1,888,444	4,678,100	3,073,879	15,000		1,340,000	4,428,879			
ANNUAL INCREMENT	41,940	37,392			768	38,160	37,392			1,300	38,692			
TOTAL PERSONAL SERVICES	2,681,756	2,812,048	15,000		1,889,212	4,716,260	3,111,271	15,000		1,341,300	4,467,571			
10-PERSONNEL,INS &RET FEES	2,927	2,763			600	3,363	2,763			672	3,435			
11-SOCIAL SECURITY MATCHING	195,623	214,123			134,135	348,258	214,123			115,915	330,038			
12-PUB.EMP.INSURANCE PREM	206,605	250,965			102,996	353,961	250,965			102,005	352,970			
13-OTHER HEALTH INSURANCE		3,673			1,095	4,768	3,673			1,226	4,899			
14-WORKERS COMPENSATION	22,684													
16-PENSION & RETIREMENT	209,324	214,187			63,177	277,364	214,187			66,411	280,598			
160-OPEB CONTRIBUTION	73,731	110,124			32,844	142,968	110,124			36,771	146,895			
TOTAL EMPLOYEE BENEFITS	710,894	795,835			334,847	1,130,682	795,835			323,000	1,118,835			
TOTAL CURRENT EXPENSES	252,302				2,665,565	2,665,565								
TOTAL REPAIRS & ALTERATIONS					22,000	22,000								
TOTAL ASSETS					483,155	483,155								
TOTAL OTHER DISBURSEMENTS	8				70,000	70,000				3,609,700	3,609,700			
*****TOTAL	3,644,960	3,607,883	15,000		5,464,779	9,087,662	3,907,106	15,000		5,274,000	9,196,106			
487 MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE														6,026,365
NUMBER OF POSITIONS	88.10	85.35			21.65	107.00	85.35			21.65	107.00			85.35
PERSONAL SERVICES	4,165,613	4,234,527	99,400		2,198,896	6,532,823	4,707,007	99,400		2,098,896	6,905,303			
ANNUAL INCREMENT	53,702	58,020			4,416	62,436	53,820			4,416	58,236			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	4,219,315	4,292,547	99,400		2,203,312	6,595,259	4,760,827	99,400		2,103,312	6,963,539			
10-PERSONNEL,INS &RET FEES	4,340													
11-SOCIAL SECURITY MATCHING	361,135	300,478			154,231	454,709	300,478			147,231	447,709			
12-PUB.EMP.INSURANCE PREM	512,056	356,711			57,718	414,429	356,711			57,718	414,429			
14-WORKERS COMPENSATION	19,854	25,755	600		13,220	39,575	25,755	600		12,620	38,975			
16-PENSION & RETIREMENT	309,696	311,210			49,832	361,042	311,210			49,832	361,042			
160-OPEB CONTRIBUTION		177,450			17,550	195,000	177,450			17,550	195,000			
TOTAL EMPLOYEE BENEFITS	1,207,081	1,171,604	600		292,551	1,464,755	1,171,604	600		284,951	1,457,155			
TOTAL CURRENT EXPENSES	88,630				5,362,029	5,362,029								
TOTAL REPAIRS & ALTERATIONS					374,500	374,500								
TOTAL ASSETS					158,000	158,000								
TOTAL OTHER DISBURSEMENTS					1,252,446	1,252,446				7,254,575	7,254,575			
*****TOTAL	5,515,026	5,464,151	100,000		9,642,839	15,206,990	5,932,431	100,000		9,642,838	15,675,269			
878 COMMUNITY COLLEGE														
WORKFORCE DEVELOPMENT														918,000
TOTAL OTHER DISBURSEMENTS	887,629	1,471,071				1,471,071	918,000				918,000			
885 BLUE RIDGE COMMUNITY AND														
TECHNICAL COLLEGE														3,014,578
NUMBER OF POSITIONS	49.21	44.75			41.00	85.75	44.75			41.00	85.75			44.75
PERSONAL SERVICES	1,976,514	2,109,494	39,910		3,751,037	5,900,441	2,339,645	37,500		3,200,000	5,577,145			
ANNUAL INCREMENT	14,160	13,140			4,860	18,000	13,140			6,000	19,140			
TOTAL PERSONAL SERVICES	1,990,674	2,122,634	39,910		3,755,897	5,918,441	2,352,785	37,500		3,206,000	5,596,285			
10-PERSONNEL,INS &RET FEES														
11-SOCIAL SECURITY MATCHING	144,685	163,604			288,881	452,485	163,604			234,651	398,255			
12-PUB.EMP.INSURANCE PREM	147,151	249,280			305,197	554,477	249,280			211,732	461,012			
14-WORKERS COMPENSATION	20,915				25,000	25,000				27,365	27,365			
15-UNEMPLOYMENT COMPENSATION					20,000	20,000				5,473	5,473			
16-PENSION & RETIREMENT	121,246	128,318			178,579	306,897	128,318			142,610	270,928			
160-OPEB CONTRIBUTION	53,767	73,530			99,820	173,350	73,530			59,169	132,699			
TOTAL EMPLOYEE BENEFITS	487,764	614,732			917,477	1,532,209	614,732			681,000	1,295,732			
TOTAL CURRENT EXPENSES	282,703				2,593,923	2,593,923								

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS					500	500								
TOTAL ASSETS					300,000	300,000								
TOTAL OTHER DISBURSEMENTS					12,000	12,000				3,355,000	3,355,000			
*****TOTAL	2,761,141	2,737,366	39,910		7,579,797	10,357,073	2,967,517	37,500		7,242,000	10,247,017			
887 COLLEGE TRANSITION PROGRAM														333,500
TOTAL OTHER DISBURSEMENTS	333,500	323,500				323,500	333,500				333,500			
893 WEST VIRGINIA ADVANCE WORKFORCE DEVELOPMENT														3,644,020
TOTAL ASSETS	101,433													
TOTAL OTHER DISBURSEMENTS	3,651,906	8,332,125				8,332,125	3,644,020				3,644,020			
*****TOTAL	3,753,339	8,332,125				8,332,125	3,644,020				3,644,020			
894 TECHNICAL PROGRAM DEVELOPMENT														2,261,100
TOTAL OTHER DISBURSEMENTS	892,100	4,081,700				4,081,700	2,261,100				2,261,100			
930 PIERPONT COMMUNITY AND TECHNICAL COLLEGE														8,429,636
NUMBER OF POSITIONS	72.87	72.78			22.06	94.84	72.78			22.06	94.84			72.78
PERSONAL SERVICES	3,366,933	4,066,750	36,982		2,621,738	6,725,470	4,726,444	200,000		2,621,738	7,548,182			
ANNUAL INCREMENT	40,260	48,086			2,315	50,401	48,086			2,315	50,401			
TOTAL PERSONAL SERVICES	3,407,193	4,114,836	36,982		2,624,053	6,775,871	4,774,530	200,000		2,624,053	7,598,583			
11-SOCIAL SECURITY MATCHING	252,576	311,236	2,829		193,604	507,669	311,236	27,397		193,604	532,237			
12-PUB.EMP.INSURANCE PREM	244,127	350,702			84,342	435,044	350,702			84,342	435,044			
14-WORKERS COMPENSATION	16,325	18,900	174		12,320	31,394	18,900	1,685		12,320	32,905			
15-UNEMPLOYMENT COMPENSATION	465				6,310	6,310				6,310	6,310			
16-PENSION & RETIREMENT	216,423	257,782	2,160		98,760	358,702	257,782	20,918		98,760	377,460			
160-OPEB CONTRIBUTION	88,730	95,832			16,478	112,310	95,832			16,478	112,310			
TOTAL EMPLOYEE BENEFITS	818,646	1,034,452	5,163		411,814	1,451,429	1,034,452	50,000		411,814	1,496,266			
TOTAL CURRENT EXPENSES	3,543,680	2,534,460	423,500		10,480,690	13,438,650	2,534,460				2,534,460			

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2012 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS			3,000			53,000								
TOTAL ASSETS			131,355			632,825								
TOTAL OTHER DISBURSEMENTS								50,000		11,282,160	11,332,160			
*****TOTAL	7,769,519	7,683,748	600,000		14,068,027	22,351,775	8,343,442	300,000		14,318,027	22,961,469			
097 UNCLASSIFIED-SURPLUS														
NUMBER OF POSITIONS														
PERSONAL SERVICES	6,435													
11-SOCIAL SECURITY MATCHING	360													
TOTAL CURRENT EXPENSES	926,064	271,377			271,377									
TOTAL REPAIRS & ALTERATIONS	9,013													
TOTAL ASSETS	166,800	2,998,993			2,998,993									
TOTAL OTHER DISBURSEMENTS	90	180,000			180,000									
*****TOTAL	1,108,761	3,450,369			3,450,369									
341 EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	1,337,337	126,124			126,124									
TOTAL REPAIRS & ALTERATIONS	57,384	1,007,391			1,007,391									
TOTAL ASSETS	971,764													
*****TOTAL	2,366,485	1,133,515			1,133,515									
GROSS TOTAL	65,167,376	74,177,983	3,264,776		105,204,193	182,646,952	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	7,575,697	11,744,013				11,744,013	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	57,591,679	62,433,970	3,264,776		105,204,193	170,902,939	67,503,272	3,023,323		90,083,825	160,610,420			68,421,130

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 9.59%

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

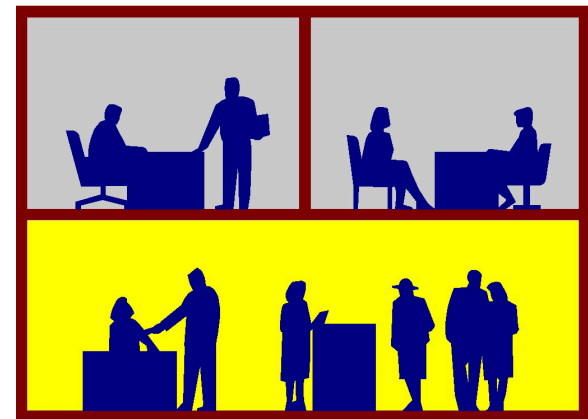
DIVISION

FY 2012 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 WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION EVALUATION SUMMARY FUND 0596.</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>

MISCELLANEOUS BOARDS AND COMMISSIONS



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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3390 FY 2012 ORG. 0316
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					20.06	20.06				20.00	20.00				
PERSONAL SERVICES					1,304,954	1,304,954				1,310,334	1,310,334				
ANNUAL INCREMENT					5,380	5,380				26,207	26,207				
TOTAL PERSONAL SERVICES					1,310,334	1,310,334				1,336,541	1,336,541				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					5,000	5,000				5,000	5,000				
11-SOCIAL SECURITY MATCHING					19,000	19,000				19,380	19,380				
12-PUB. EMP. INSURANCE PREM					54,661	54,661				55,000	55,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					10,000	10,000				10,000	10,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT					163,792	163,792				165,000	165,000				
160-OPEB CONTRIBUTION					15,939	15,939				15,000	15,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					268,392	268,392				269,380	269,380				
TOTAL CURRENT EXPENSES					106,500	106,500				110,000	110,000				
TOTAL REPAIRS & ALTERATIONS					1,000	1,000				1,500	1,500				
TOTAL ASSETS					177,774	177,774				125,000	125,000				
TOTAL OTHER DISBURSEMENTS					48,575,000	48,575,000				48,250,000	48,250,000				
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	50,439,000	90,439,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	40,000,000			40,000,000	50,439,000	90,439,000			40,000,000	50,092,421	90,092,421			40,000,000	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
 DIVISION

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

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p>
<p>THE BOARD CONDUCTS EXAMINATIONS TO DETERMINE COMPETENCY IN THE LICENSING OF ALL BARBERS, COSMETOLOGISTS, MANICURISTS, AND AESTHETICIANS.</p>	<p>SPECIAL REVENUE FUND 5425 \$ 606,042</p>
<p>THE BOARD RECEIVES FUNDING THROUGH THE ISSUANCE OF ANNUAL LICENSURE OF INDIVIDUALS, SHOPS, AND SCHOOLS.</p>	

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5425 FY 2012 ORG. 0505
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00			9.00		9.00			9.00		9.00		9.00	
PERSONAL SERVICES	214,209			275,000		275,000			280,000		280,000		284,906	
ANNUAL INCREMENT	3,958			4,500		4,500			6,500		6,500		6,500	
TOTAL PERSONAL SERVICES	218,167			279,500		279,500			286,500		286,500		291,406	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	400			3,500		3,500			3,500		3,500			
11-SOCIAL SECURITY MATCHING	15,886			27,500		27,500			27,500		27,500			
12-PUB. EMP. INSURANCE PREM	40,520			50,000		50,000			50,000		50,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				5,000		5,000			5,500		5,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	21,816			26,612		26,612			28,000		28,000			
160-OPEB CONTRIBUTION	11,175			17,388		17,388			17,388		17,388			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	89,797			130,000		130,000			131,888		131,888		133,024	
TOTAL CURRENT EXPENSES	160,907			175,000		175,000			160,907		160,907			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS	4,625								4,625		4,625			
TOTAL OTHER DISBURSEMENTS	2,051								16,080		16,080			
UNCLASSIFIED													181,612	
GROSS TOTAL	475,547			584,500		584,500	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	475,547			584,500		584,500			600,000		600,000		606,042	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 3.69%

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
HOSPITAL FINANCE AUTHORITY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5475 FY 2012 ORG. 0509
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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		49,410		
ANNUAL INCREMENT	1,140			1,240		1,240			1,300		1,300		1,300		
TOTAL PERSONAL SERVICES	45,636			49,760		49,760			49,820		49,820		50,710		
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	250			250		250			250		250				
11-SOCIAL SECURITY MATCHING	3,424			3,807		3,807			3,811		3,811				
12-PUB. EMP. INSURANCE PREM	2,768			8,046		8,046			8,368		8,368				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	338			500		500			500		500				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	5,020			6,250		6,250			6,344		6,344				
160-OPEB CONTRIBUTION	1,676			1,932		1,932			2,009		2,009				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	13,476			20,785		20,785			21,282		21,282		21,488		
TOTAL CURRENT EXPENSES	23,001			27,730		27,730			27,173		27,173				
TOTAL REPAIRS & ALTERATIONS															
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	445			500		500			500		500				
UNCLASSIFIED													27,673		
GROSS TOTAL	82,558			98,775		98,775	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	82,558			98,775		98,775			98,775		98,775		99,871		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.11% _____

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

FY 2012 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 8517 \$ 387,957</p>

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8517 FY 2012 ORG. 0906
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	243,126			264,488		264,488			264,448		264,448				
ANNUAL INCREMENT	3,540			3,780		3,780			4,020		4,020				
TOTAL PERSONAL SERVICES	246,666			268,268		268,268			268,468		268,468				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,000			1,000		1,000			1,200		1,200				
11-SOCIAL SECURITY MATCHING	18,678			20,000		20,000			20,538		20,538				
12-PUB. EMP. INSURANCE PREM	2,988			2,700		2,700			6,032		6,032				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	917			1,000		1,000			1,000		1,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	26,523			33,000		33,000			28,000		28,000				
160-OPEB CONTRIBUTION	1,676			1,932		1,932			2,000		2,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	51,782			59,632		59,632			58,770		58,770				
TOTAL CURRENT EXPENSES	88,721			53,193		53,193			50,755		50,755				
TOTAL REPAIRS & ALTERATIONS				50		50			200		200				
TOTAL ASSETS	817			300		300			250		250				
TOTAL OTHER DISBURSEMENTS	2,519								3,000		3,000				
UNCLASSIFIED-TOTAL													387,957		
GROSS TOTAL	390,505			381,443		381,443	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	390,505			381,443		381,443			381,443		381,443		387,957		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.71% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 7
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE WEST VIRGINIA BOARD OF EXAMINERS FOR REGISTERED PROFESSIONAL NURSES WAS ESTABLISHED TO PROMOTE AND PROTECT PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH THE REGULATION OF REGISTERED PROFESSIONAL NURSES AND DIALYSIS TECHNICIANS.	RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS. SPECIAL REVENUE FUND 8520 \$ 1,036,049

FY 2012 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.)
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.	NO RECOMMENDATION.

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF PHARMACY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8857 FY 2012 ORG. 0913
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					5.00	5.00				5.00	5.00				
PERSONAL SERVICES					475,000	475,000				475,000	475,000				
ANNUAL INCREMENT					4,800	4,800				5,220	5,220				
TOTAL PERSONAL SERVICES					479,800	479,800				480,220	480,220				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					2,400	2,400									
11-SOCIAL SECURITY MATCHING					38,000	38,000				36,737	36,737				
12-PUB. EMP. INSURANCE PREM					30,000	30,000				31,200	31,200				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					10,000	10,000				10,000	10,000				
15-UNEMPLOYMENT COMPENSATION					500	500				7,500	7,500				
16-PENSION & RETIREMENT					60,000	60,000				66,500	66,500				
160-OPEB CONTRIBUTION					7,200	7,200				7,500	7,500				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					148,100	148,100				159,437	159,437				
TOTAL CURRENT EXPENSES	5,000				294,300	294,300				295,000	295,000				
TOTAL REPAIRS & ALTERATIONS					10,400	10,400				20,000	20,000				
TOTAL ASSETS					123,650	123,650				53,650	53,650				
TOTAL OTHER DISBURSEMENTS															
UNCLASSIFIED-TOTAL															
GROSS TOTAL	5,000				1,056,250	1,056,250	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	5,000				1,056,250	1,056,250				1,008,307	1,008,307				

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
 DIVISION

WV CODE: CHAPTER 24 ARTICLE
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)								
<p>UTILITIES DIVISION</p> <p>THE COMMISSION ENFORCES AND REGULATES THE PRACTICES, SERVICES AND RATES OF PUBLIC UTILITIES IN THE STATE. IN CONJUNCTION WITH THE FEDERAL DEPARTMENT OF TRANSPORTATION, THE COMMISSION, THROUGH ITS UTILITY DIVISION, GOVERNS THE SAFETY OF RAILROADS OPERATING IN THE STATE. THE UTILITY DIVISION SETS RATES, TERMS AND CONDITIONS OF SERVICE; RESOLVES COMPLAINTS AND PERFORMS SAFETY INSPECTIONS OF RAILROADS.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8743</td> <td style="text-align: right;">\$ 2,490,129</td> </tr> <tr> <td>8744</td> <td style="text-align: right;">295,263</td> </tr> </table>	FUND 8743	\$ 2,490,129	8744	295,263				
FUND 8743	\$ 2,490,129								
8744	295,263								
<p>GAS PIPELINE DIVISION</p> <p>THE GAS PIPELINE SAFETY SECTION OF THE TRANSPORTATION DIVISION IS RESPONSIBLE FOR ENSURING SAFETY OF TRANSPORTATION OF NATURAL GAS BY PIPELINE IN THE STATE.</p>	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 8623</td> <td style="text-align: right;">19,569,562</td> </tr> <tr> <td>8624</td> <td style="text-align: right;">327,906</td> </tr> <tr> <td>8625</td> <td style="text-align: right;">2,914,527</td> </tr> <tr> <td>8627</td> <td style="text-align: right;">1,029,046</td> </tr> </table>	FUND 8623	19,569,562	8624	327,906	8625	2,914,527	8627	1,029,046
FUND 8623	19,569,562								
8624	327,906								
8625	2,914,527								
8627	1,029,046								
<p>MOTOR CARRIER DIVISION</p> <p>THE MOTOR CARRIER SECTION OF THE TRANSPORTATION DIVISION ADMINISTERS AND ENFORCES CHAPTER 24A-6-6 OF THE WEST VIRGINIA CODE RELATING TO THE REGULATION OF THE FOR-HIRE TRANSPORTATION OF PASSENGERS AND PROPERTY IN THE STATE. REGULATIONS INCLUDE ECONOMIC RATES, PUBLIC INTEREST AND THE PUBLIC SAFETY.</p>									
<p>CONSUMER ADVOCATE DIVISION</p> <p>THE CONSUMER ADVOCATE HAS AUTHORITY AND ITS PRIMARY DUTY IS TO INTERVENE AS A PARTY ON BEHALF OF RESIDENTIAL CUSTOMERS OF UTILITY SERVICES AS DEFINED IN CODE 24-2-1 IN ALL MAJOR RATE PROCEEDINGS BEFORE THE PUBLIC SERVICE COMMISSION. THE CONSUMER ADVOCATE ALSO HAS DISCRETION TO INTERVENE IN ANY OTHER STATE OR FEDERAL PROCEEDINGS TO PROTECT THE INTERESTS OF RESIDENTIAL CONSUMERS.</p> <p>THE MAJOR OBJECTIVES ARE TO EVALUATE ALL MATTERS PENDING BEFORE THE PUBLIC SERVICE COMMISSION TO DETERMINE IF THE INTERESTS OF RESIDENTIAL CONSUMERS ARE AFFECTED; TO PETITION THE PSC TO INITIATE PROCEEDINGS TO PROTECT THE INTERESTS OF CONSUMERS; TO APPEAR BEFORE THE PSC AS A PARTY ON BEHALF OF RESIDENTIAL CONSUMERS IN SUCH CASES AS THE DIRECTOR MAY DETERMINE; TO APPEAL ANY DECISION, FINDING OR ORDER OF THE PSC DETERMINED TO BE ADVERSE TO THE RESIDENTIAL CONSUMER'S POSITION PRESENTED BEFORE THE PSC, BY WHATEVER LEGAL MEANS OR STRATEGY, AND TO APPEAR ON BEHALF OF RESIDENTIAL CONSUMERS BEFORE OTHER STATE AGENCIES, FEDERAL COURTS, IN SUCH CASES AS THE DIRECTOR MAY DETERMINE.</p>									

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2012 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	161.86			174.63		174.63			173.86		173.86			174.63
PERSONAL SERVICES	7,836,379			8,348,143		8,348,143			8,348,143		8,348,143			8,500,587
ANNUAL INCREMENT	141,106			161,734		161,734			161,734		161,734			161,734
TOTAL PERSONAL SERVICES	7,977,485			8,509,877		8,509,877			8,509,877		8,509,877			8,662,321
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	42,604			50,000		50,000			50,000		50,000			
11-SOCIAL SECURITY MATCHING	577,428			651,006		651,006			651,006		651,006			
12-PUB. EMP. INSURANCE PREM	786,556			775,000		775,000			806,000		806,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	36,882			37,000		37,000			37,000		37,000			
15-UNEMPLOYMENT COMPENSATION	546													
16-PENSION & RETIREMENT	880,523			1,063,735		1,063,735			1,191,383		1,191,383			
160-OPEB CONTRIBUTION	306,702			142,381		142,381			329,371		329,371			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,631,241			2,719,122		2,719,122			3,064,760		3,064,760			3,100,051
TOTAL CURRENT EXPENSES	1,907,874			2,370,000	455,000	2,825,000			2,370,000	455,000	2,825,000			
TOTAL REPAIRS & ALTERATIONS	59,379			35,000		35,000			35,000		35,000			
TOTAL ASSETS	4,635			30,000	70,000	100,000			30,000	70,000	100,000			
TOTAL OTHER DISBURSEMENTS	80,463			522,041	1,530,000	2,052,041			522,041	1,530,000	2,052,041			
UNCLASSIFIED														2,957,041
345 PSC WEIGHT ENFORCEMENT														4,385,540
NUMBER OF POSITIONS	62.56			80.14		80.14			80.16		80.16			80.14
PERSONAL SERVICES	2,000,682			2,553,912		2,553,912			2,553,912		2,553,912			
ANNUAL INCREMENT	58,845			62,000		62,000			62,000		62,000			
TOTAL PERSONAL SERVICES	2,059,527			2,615,912		2,615,912			2,615,912		2,615,912			
10-PERSONNEL, INS & RET FEES	10,791			11,000		11,000			11,000		11,000			
11-SOCIAL SECURITY MATCHING	149,632			200,117		200,117			200,117		200,117			
12-PUB. EMP. INSURANCE PREM	263,263			350,000		350,000			350,000		350,000			
14-WORKERS COMPENSATION	28,000			30,000		30,000			30,000		30,000			

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2012 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
15-UNEMPLOYMENT COMPENSATION	4,509														
16-PENSION & RETIREMENT	223,819			326,989		326,989			366,228		366,228				
160-WV OPEB CONTRIBUTION				155,000		155,000			155,000		155,000				
163-WV OPEB REMAIN CONTRIBU	82,808														
TOTAL EMPLOYEE BENEFITS	762,822			1,073,106		1,073,106			1,112,345		1,112,345				
TOTAL CURRENT EXPENSES	474,300			544,000		544,000			544,000		544,000				
TOTAL REPAIRS & ALTERATIONS	68,414			35,596		35,596			35,596		35,596				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	20,378			26,159		26,159			26,159		26,159				
*****TOTAL	3,385,441			4,294,773		4,294,773			4,334,012		4,334,012				
520 DEBT PAYMENT/CAPITAL OUTLAY													350,000		
TOTAL OTHER DISBURSEMENTS	348,206			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	16,509,333			18,945,422	2,055,000	21,000,422	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	16,509,333			18,945,422	2,055,000	21,000,422			19,330,299	2,055,000	21,385,299		19,569,562		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 3.29% _____

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8624 FY 2012 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8744 FY 2012 ORG. 0926
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.17		3.63	3.17		6.80		3.83	3.17		7.00	3.63	3.17	
PERSONAL SERVICES	135,736		208,101	163,509		371,610		208,101	163,509		371,610		166,481	
ANNUAL INCREMENT	3,100		5,000	6,890		11,890		5,000	6,890		11,890		6,890	
TOTAL PERSONAL SERVICES	138,836		213,101	170,399		383,500		213,101	170,399		383,500		173,371	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	476		700	750		1,450		700	750		1,450			
11-SOCIAL SECURITY MATCHING	10,106		16,302	13,035		29,337		16,302	13,035		29,337			
12-PUB. EMP. INSURANCE PREM	13,364		23,000	18,258		41,258		23,920	18,988		42,908			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	969		1,500	1,500		3,000		1,500	1,500		3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	15,236		26,638	21,300		47,938		29,834	23,856		53,690			
160-OPEB CONTRIBUTION	4,354		1,129			1,129		5,224	9,752		14,976			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	44,505		69,269	54,843		124,112		77,480	67,881		145,361		68,569	
TOTAL CURRENT EXPENSES	71,639			78,138		78,138			78,138		78,138			
TOTAL REPAIRS & ALTERATIONS	6,166													
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	1,339			7,828		7,828			7,828		7,828			
UNCLASSIFIED												295,263	85,966	
GROSS TOTAL	262,485		282,370	311,208		593,578	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	262,485		282,370	311,208		593,578		290,581	324,246		614,827	295,263	327,906	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 4.57% 5.37%

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8625 FY 2012 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8743 FY 2012 ORG. 0926
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	37.85		21.15	37.85	1.65	60.65		21.15	37.85	1.65	60.65	21.15	37.85	
PERSONAL SERVICES	1,119,516		879,553	1,552,208	69,530	2,501,291		879,553	1,552,208	69,530	2,501,291		1,575,837	
ANNUAL INCREMENT	29,165		20,000	49,647	1,100	70,747		20,000	49,647	1,100	70,747		49,647	
TOTAL PERSONAL SERVICES	1,148,681		899,553	1,601,855	70,630	2,572,038		899,553	1,601,855	70,630	2,572,038		1,625,484	
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	5,678		5,000	10,000	500	15,500		5,000	10,000	500	15,500			
11-SOCIAL SECURITY MATCHING	83,477		68,815	122,542	5,400	196,757		68,816	122,600	5,400	196,816			
12-PUB. EMP. INSURANCE PREM	127,406		110,000	180,000	7,500	297,500		114,400	187,200	7,800	309,400			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	12,809		10,000	19,481	1,500	30,981		10,000	19,481	1,500	30,981			
15-UNEMPLOYMENT COMPENSATION			112,444			112,444		112,444			112,444			
16-PENSION & RETIREMENT	120,112		40,862	200,232	7,800	248,894		125,937	224,260	9,888	360,085			
160-OPEB CONTRIBUTION	38,695				3,188	3,188		22,836	40,242	2,150	65,228			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	388,177		347,121	532,255	25,888	905,264		459,433	603,783	27,238	1,090,454		609,253	
TOTAL CURRENT EXPENSES	490,030		295,497	567,645	24,551	887,693		295,497	628,770	24,551	948,818			
TOTAL REPAIRS & ALTERATIONS	22,769		20,000	23,000	10,000	53,000		20,000	15,000	10,000	45,000			
TOTAL ASSETS					30,000	30,000				30,000	30,000			
TOTAL OTHER DISBURSEMENTS	12,042			89,145	770	89,915			36,020	770	36,790			
UNCLASSIFIED												1,690,131	679,790	
891 FEDERAL ECONOMIC STIMULUS												799,998	3.00	
NUMBER OF POSITIONS			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		35,360			35,360			

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
CONSUMER ADVOCATE
DIVISION

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8627 FY 2012 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	442,293			533,932		533,932			533,932		533,932			542,658	
ANNUAL INCREMENT	8,570			8,692		8,692			8,692		8,692			8,692	
TOTAL PERSONAL SERVICES	450,863			542,624		542,624			542,624		542,624			551,350	
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	1,200			1,840		1,840			2,000		2,000				
11-SOCIAL SECURITY MATCHING	32,837			38,727		38,727			41,511		41,511				
12-PUB. EMP. INSURANCE PREM	26,206			48,200		48,200			50,128		50,128				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	933			1,000		1,000			1,000		1,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	49,595			62,190		62,190			75,968		75,968				
160-OPEB CONTRIBUTION	9,778			13,524		13,524			14,065		14,065				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	120,549			165,481		165,481			184,672		184,672			186,692	
TOTAL CURRENT EXPENSES	228,546			270,664		270,664			270,664		270,664				
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000				
TOTAL ASSETS	11,270			10,000		10,000			10,000		10,000				
TOTAL OTHER DISBURSEMENTS	4,808			4,808		4,808			4,808		4,808				
UNCLASSIFIED														286,472	
913 BRIM PREMIUM	3,484			4,532		4,532			4,532		4,532			4,532	
GROSS TOTAL	819,520			999,109		999,109	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	819,520			999,109		999,109			1,018,300		1,018,300			1,029,046	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 3.00% _____

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
REAL ESTATE COMMISSION
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8635 FY 2012 ORG. 0927
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			11.00		11.00			6.00		6.00			12.00
PERSONAL SERVICES	311,458			368,686		368,686			368,686		368,686			423,477
ANNUAL INCREMENT	6,740			8,828		8,828			8,828		8,828			8,828
TOTAL PERSONAL SERVICES	318,198			377,514		377,514			377,514		377,514			432,305
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	1,500			3,000		3,000			3,000		3,000			
11-SOCIAL SECURITY MATCHING	23,505			29,000		29,000			28,880		28,880			
12-PUB. EMP. INSURANCE PREM	27,353			36,592		36,592			38,055		38,055			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,221			2,500		2,500			2,500		2,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	31,339			47,800		47,800			47,936		47,936			
160-OPEB CONTRIBUTION	8,102								14,040		14,040			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	94,020			118,892		118,892			134,411		134,411			148,020
TOTAL CURRENT EXPENSES	152,714			284,922		284,922			284,922		284,922			
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000			
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	2,859			19,200		19,200			10,700		10,700			
UNCLASSIFIED														300,622
GROSS TOTAL	567,791			805,528		805,528	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	567,791			805,528		805,528			812,547		812,547			880,947

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 9.36% _____

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

FY 2012 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 8646 \$ 114,813</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>	

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

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8646 FY 2012 ORG. 0930
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	1.50			1.50		1.50			1.50		1.50		1.50		
PERSONAL SERVICES	45,780			57,720		57,720			57,720		57,720				
ANNUAL INCREMENT	1,156														
TOTAL PERSONAL SERVICES	46,936			57,720		57,720			57,720		57,720				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	525			400		400			550		550				
11-SOCIAL SECURITY MATCHING	3,570			4,416		4,416			4,416		4,416				
12-PUB. EMP. INSURANCE PREM	6,804			4,572		4,572			6,800		6,800				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	335			375		375			375		375				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	4,816			7,125		7,125			8,081		8,081				
160-OPEB CONTRIBUTION	1,397			1,932		1,932			2,009		2,009				
163-OPEB REMAIN CONTRIBUTION				5,904		5,904									
TOTAL EMPLOYEE BENEFITS	17,447			24,724		24,724			22,231		22,231				
TOTAL CURRENT EXPENSES	25,918			28,226		28,226			31,949		31,949				
TOTAL REPAIRS & ALTERATIONS				250		250									
TOTAL ASSETS	4,649														
TOTAL OTHER DISBURSEMENTS	581			3,080		3,080			2,100		2,100				
UNCLASSIFIED-TOTAL													114,813		
GROSS TOTAL	95,531			114,000		114,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	95,531			114,000		114,000			114,000		114,000		114,813		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.71% _____

FY 2012 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>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p>				
<p>THE BOARD SHALL:</p> <ul style="list-style-type: none"> -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 -EXAMINE, LICENSE AND RENEW THE LICENSES OF QUALIFIED APPLICANTS -MAINTAIN A REGISTRY OF PERSONS LICENSED TO PRACTICE RESPIRATORY CARE -KEEP RECORDS OF ALL BOARD PROCEEDINGS -CONDUCT HEARINGS ON CHARGES THAT SUBJECT A LICENSEE TO DISCIPLINARY ACTION -MAINTAIN A REGISTRY OF ALL PERSONS WHO HAVE HAD LICENSES SUSPENDED, REVOKED OR DENIED -MAINTAIN CONTINUING EDUCATION RECORDS -APPROVE TRAINING, CONTINUING EDUCATION AND COMPETENCY EVALUATION METHODS 	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td style="padding-left: 40px;">FUND 8676</td> <td style="text-align: right;">\$ 130,970</td> </tr> <tr> <td style="padding-left: 80px;">(\$16,958 TO MEET BOARD OBLIGATIONS.)</td> <td></td> </tr> </table>	FUND 8676	\$ 130,970	(\$16,958 TO MEET BOARD OBLIGATIONS.)	
FUND 8676	\$ 130,970				
(\$16,958 TO MEET BOARD OBLIGATIONS.)					

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF RESPIRATORY CARE
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8676 FY 2012 ORG. 0935
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED				FY 2012 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	45,657			48,032		48,032			48,032		48,032				
ANNUAL INCREMENT	660			720		720			780		780				
TOTAL PERSONAL SERVICES	46,317			48,752		48,752			48,812		48,812				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE	290			380		380			630		630				
11-SOCIAL SECURITY MATCHING	3,543			3,734		3,734			3,734		3,734				
12-PUB. EMP. INSURANCE PREM	2,868			2,833		2,833			3,000		3,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	582			940		940			585		585				
15-UNEMPLOYMENT COMPENSATION	535			725		725			725		725				
16-PENSION & RETIREMENT	4,353			6,102		6,102			6,833		6,833				
160-OPEB CONTRIBUTION	1,676			1,932		1,932			2,009		2,009				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	13,847			16,646		16,646			17,516		17,516				
TOTAL CURRENT EXPENSES	46,509			45,734		45,734			45,734		45,734				
TOTAL REPAIRS & ALTERATIONS	3,537			500		500			500		500				
TOTAL ASSETS															
TOTAL OTHER DISBURSEMENTS	836			488		488			488		488				
UNCLASSIFIED-TOTAL													130,970		
GROSS TOTAL	111,046			112,120		112,120	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	111,046			112,120		112,120			113,050		113,050		130,970		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 16.81% _____

FY 2012 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS

WV BOARD OF LICENSED DIETITIANS

DIVISION

WV CODE: CHAPTER 30 ARTICLE 35

STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA BOARD OF LICENSED DIETITIANS WAS ESTABLISHED BY AN ACT OF THE WEST VIRGINIA LEGISLATURE IN 1996, AND IS RESPONSIBLE FOR THE EXAMINATION AND LICENSURE OF DIETITIANS WHO WISH TO PRACTICE MEDICAL NUTRITION THERAPY IN THE STATE OF WEST VIRGINIA.</p> <p>THIS ACT WAS AMENDED AND PASSED ON APRIL 12, 2001 AND WENT INTO EFFECT NINETY DAYS FROM PASSAGE. THIS ACT WAS AMENDED AND PASSED ON JUNE 2002 DURING A SPECIAL LEGISLATIVE SESSION OF THE LEGISLATURE AND TOOK EFFECT IMMEDIATELY UPON THE GOVERNOR'S SIGNATURE IN JUNE 2002.</p> <p>NO SUBSEQUENT AMENDMENTS TO THE ACT HAVE FOLLOWED.</p>	<p>SPECIAL REVENUE FUND 8680 \$ 20,500</p>

FY 2012 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.)
<p>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.</p> <p>THE BOARD IS AUTHORIZED TO PROPOSE RULES, SET FEES AND TO PROCEED WITH DISCIPLINARY ACTION AS NECESSARY.</p>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 8671 \$ 127,006</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
MASSAGE THERAPY LICENSURE BOARD
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8671 FY 2012 ORG. 0938
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010	FY 2011 BUDGETED					FY 2012 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.25			1.25		1.25			1.25		1.25		1.25	
PERSONAL SERVICES	57,070			72,000		72,000			72,000		72,000			
ANNUAL INCREMENT	780			840		840			900		900			
TOTAL PERSONAL SERVICES	57,850			72,840		72,840			72,900		72,900			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE	390			400		400			400		400			
11-SOCIAL SECURITY MATCHING	4,494			6,000		6,000			5,577		5,577			
12-PUB. EMP. INSURANCE PREM	2,781			3,200		3,200			3,200		3,200			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	335			700		700			700		700			
15-UNEMPLOYMENT COMPENSATION	1,377			2,400		2,400			2,700		2,700			
16-PENSION & RETIREMENT	5,774			7,000		7,000			7,000		7,000			
160-OPEB CONTRIBUTION	1,676			1,950		1,950			1,950		1,950			
163-OPEB REMAIN CONTRIBUTION	5,827			8,904		8,904								
TOTAL EMPLOYEE BENEFITS	22,654			30,554		30,554			21,527		21,527			
TOTAL CURRENT EXPENSES	30,365			21,584		21,584			30,551		30,551			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS	548			600		600			600		600			
UNCLASSIFIED-TOTAL													127,006	
GROSS TOTAL	111,417			125,578		125,578	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	111,417			125,578		125,578			125,578		125,578		127,006	

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 1.14%

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 IMPLEMENTATION 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 \$ 600,000</p>

MISCELLANEOUS BOARDS & COMMISSIONS
 NATIONAL COAL HERITAGE
 AREA AUTHORITY
 DIVISION

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8869 FY 2012 ORG. 0941
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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					7,000	7,000				7,000	7,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					960	960				960	960			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					5,325	5,325				5,325	5,325			
160-OPEB CONTRIBUTION					1,932	1,932				1,932	1,932			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					18,726	18,726				18,726	18,726			
TOTAL CURRENT EXPENSES					48,249	48,249				48,249	48,249			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS			600,000		415,425	1,015,425		600,000		415,425	1,015,425			
UNCLASSIFIED-TOTAL												600,000		
GROSS TOTAL			600,000		525,000	1,125,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL			600,000		525,000	1,125,000		600,000		525,000	1,125,000	600,000		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 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>	<p>FEDERAL REVENUE FUND 8861 \$ 50,000</p>

FY 2012 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY
DIVISION

FUND FY 2012 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2012 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8861 FY 2012 ORG. 0942
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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			
PERSONAL SERVICES	23,689		21,000		213,400	234,400		21,000		213,400	234,400			
ANNUAL INCREMENT				900	900				900	900				
TOTAL PERSONAL SERVICES	23,689		21,000		214,300	235,300		21,000		214,300	235,300			
EMPLOYEE BENEFITS														
10-PERSONNEL & INSURANCE FEE			125		1,500	1,625		125		1,500	1,625			
11-SOCIAL SECURITY MATCHING	1,531		1,607		16,394	18,001		1,607		16,394	18,001			
12-PUB. EMP. INSURANCE PREM	1,837		3,034		29,874	32,908		3,034		29,874	32,908			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			473		4,822	5,295		473		4,822	5,295			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,028		2,625		18,987	21,612		2,625		18,987	21,612			
160-OPEB CONTRIBUTION	1,112		966		7,728	8,694		966		7,728	8,694			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	6,508		8,830		79,305	88,135		8,830		79,305	88,135			
TOTAL CURRENT EXPENSES	5,369		20,170		541,376	561,546		20,170		541,376	561,546			
TOTAL REPAIRS & ALTERATIONS					18,500	18,500				18,500	18,500			
TOTAL ASSETS					145,000	145,000				145,000	145,000			
TOTAL OTHER DISBURSEMENTS					1,519	1,519				1,519	1,519			
UNCLASSIFIED-TOTAL												50,000		
GROSS TOTAL	35,566		50,000		1,000,000	1,050,000	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	35,566		50,000		1,000,000	1,050,000		50,000		1,000,000	1,050,000	50,000		

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

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

FY 2012 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2012 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9066 FY 2012 ORG. 0944
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2012 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

	FY 2010 ACTUAL STATE	FY 2011 BUDGETED					FY 2012 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					8,640	8,640				9,180	9,180				
TOTAL PERSONAL SERVICES					543,133	543,133				543,673	543,673				
EMPLOYEE BENEFITS															
10-PERSONNEL & INSURANCE FEE					2,300	2,300				2,500	2,500				
11-SOCIAL SECURITY MATCHING					41,550	41,550				41,591	41,591				
12-PUB. EMP. INSURANCE PREM					48,188	48,188				50,116	50,116				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					1,900	1,900				1,900	1,900				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT					67,892	67,892				76,114	76,114				
160-OPEB CONTRIBUTION					17,388	17,388				18,084	18,084				
163-OPEB REMAIN CONTRIBUTION					80,136	80,136				83,341	83,341				
TOTAL EMPLOYEE BENEFITS					259,354	259,354				273,646	273,646				
TOTAL CURRENT EXPENSES					475,100	475,100				475,000	475,000				
TOTAL REPAIRS & ALTERATIONS					12,750	12,750				15,000	15,000				
TOTAL ASSETS					10,000	10,000				10,000	10,000				
TOTAL OTHER DISBURSEMENTS	2,400,000				133,820,413	133,820,413				133,803,431	133,803,431				
UNCLASSIFIED															
GROSS TOTAL	2,400,000				135,120,750	135,120,750	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	2,400,000				135,120,750	135,120,750				135,120,750	135,120,750				

PERCENT CHANGE FROM FY 2011 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2012 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>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>	<p>RECOMMENDATION INCLUDES A ONETIME 2% SALARY INCREASE, MINIMUM OF \$500, AND RELATED EMPLOYEE BENEFITS.</p> <p>SPECIAL REVENUE FUND 9070 \$ 1,488,162 (\$30,428 AND 1 FTE FOR BETTER RECORDS MANAGEMENT.)</p>

